Agency Budget Request

FISCAL YEAR 2027–2028

Executive Department

112 — Department of Military Affairs



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

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.

HEAD OF DEPARTMENT: FRILOUX.THOMAS.CHARLES.1114112590 Digitally signed by FRILOUX.THOMAS.CHARLES.1114112590 Date: 2026.10.27 10:16:31 -05'00'	**HEAD OF BUDGET UNIT:** GREER.MICHAEL.MURRAY.1118615456 Digitally signed by GREER.MICHAEL.MURRAY.1118615456 Date: 2026.10.27 09:32:46 -05'00'
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DATE:	**DATE:**
EMAIL ADDRESS: Thomas.Friloux@la.gov	**EMAIL ADDRESS:** Michael.Greer@la.gov

PROGRAM CONTACT PERSON: Dr. David M. Mula	**FINANCIAL CONTACT PERSON:** James R. Philyaw
TITLE: Deputy Director / Chief of Staff, LMD	**TITLE:** Deputy Chief of Staff, LMD
TELEPHONE NUMBER: 504-278-8593	**TELEPHONE NUMBER:** 504-278-8180
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 01A - EXEC

DEPARTMENT MISSION:

Protect and serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazards Reponses 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 Reponses 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: 1122 - Governor's Office of Homeland Security & Emerg

PROGRAM AUTHORIZATION:

La. R.S. 29:721 et seq.; La. R.S. 29:725 et seq.; La. R.S. 29:726; La. R.S. 29:760 et seq.; Executive Order JBE 2016-19; Executive Order JBE 2016-20; Executive Order JBE 2016-21; 44 CFR Parts 13 and 206; 2 CFR Part 200

PROGRAM MISSION:

It is GOHSEP's mission to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our State.

PROGRAM GOALS:

1. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts.

2. Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels.

3. Lead and/or coordinate Louisiana's response to all hazards events.

4. Administer and coordinate all aspects of disaster recovery.

5. Lead the effective and efficient delivery of Hazard Mitigation Assistance programs for the State of Louisiana to reduce risks to life and property by lessening the impacts from future natural disasters.

6. Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level.

7. Provide a Center of Excellence for GOHSEP and its stakeholders.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1122 - Governor's Office of Homeland Security & Emerg

Executive:

The Executive Division provides leadership and support to the entire program. The Director and his executive leadership ensure that the mission and related performance objectives are achieved by all other activities. Other essential functions within the Executive activity include provide executive counsel support, provide regional coordination among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign.

Preparedness:

The Preparedness Division drives GOHSEP's proactive efforts to equip and empower the state before disaster strikes. We build and sustain the state-wide readiness required to effectively prepare for the impact of all-hazards events. By integrating strategic planning with robust training and grant administration, we ensure that state and local partners have the resources and operational readiness to face evolving threats. Our division is organized into key functional areas to provide specialized support: Cybersecurity, Plans/Training/Exercise & Preparedness Grants

Response:

The Response Division leads and coordinates statewide emergency response efforts to strengthen preparedness, situational awareness, and community resilience across all hazards. Through collaboration with federal, state, local, tribal, and private sector partners, the division integrates operational coordination, logistics, regional support, intelligence sharing, and homeland security initiatives to ensure a unified and effective response. Its goals are to maintain operational readiness, support informed decision-making, ensure effective resource management, strengthen partnerships, and continuously improve response capabilities through training, exercises, and professional development.

Recovery:

Disaster recovery and mitigation require resources. After a natural or man-made emergency or disaster – especially a catastrophic one – infrastructure needs rebuilding, economies need to stabilize, individuals need housing and more. When local and/or State resources are overwhelmed by an emergency or disaster, the President – under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act) – can declare the event an emergency or major disaster, opening the door to Federal assistance. Disaster assistance is available from a host of Federal departments and agencies, nonprofits and the private sector. Non-disaster related assistance and mitigation grants are also available. The GOHSEP Recovery Division consists of teams that implement Public Assistance (PA) and Hazard Mitigation (HM) Grants as well as Recovery Operations for the State of Louisiana.

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.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23335	K	Percentage of administrative expenditures compared to total operating expenditures	P	16	12.88	16	16	16	0	0
23343	K	Percentage of Worker's Compensation claims compared to total number employees	P	5	0.08	5	5	5	0	0
23344	S	Number of Workers Compensation claims	N	25	1	25	25	25	0	0
24972	K	Percentage of mandatory training completed annually	P	90	97	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	99.9	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23336	G	Amount of Administrative Expenditures	D	11,404,052	12,301,069	11,433,459	11,946,398	10,523,816.23
23337	G	Total Operating Expenditures	D	86,586,878	77,686,575	84,796,856	94,714,621	81,683,130
24974	G	Number of employees recognized for an award	N	107	129	99	53	53
25826	G	Number of Accidents	N	26	31	24	49	26
25828	G	Number of accountable items lost	N	9	2	7	4	0
25829	G	Number of accountable items assigned	N	6,675	6,920	7,327	7,482	7,323
25830	G	Value of reportable property items lost	D	17,744	4,762.66	0	24,491.99	8,168.85

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25358	K	Percentage of assigned personnel to authorized personnel	P	100	100	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	65	67	67	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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 Intstallations that are mission capable as Power Projection Platforms	P	90	52.75	90	90	90	0	0
25949	K	Number of Readiness Centers that are mission capable	N	65	66	66	66	66	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23351	G	Number of approved requests	N	290	44	42	74	10
23352	G	Number of completed requests	N	290	44	39	74	10
25831	G	Number of personnel receiving training utlizing LANG infrastructure	N	235,727	284,856	190,362	260,157	111,605

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-01 - Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122016	K	Number of Weekly Intelligence Summary reports	N	0	0	0	0	52	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-02 - Coordinate cyber hygiene scans for Critical Infrastructure and Key Resources (CIKR) agencies throughout the State who request them in accordance with the Louisiana Cyber Assurance Plan.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122008	K	Generate and deliver reports detailing vulnerabilities identified in cyber hygiene scans and recommended actions to mitigate them.	P	80	0	80	80	100	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-04 - Through the Preparedness Activity, validate the preparedness of Louisiana's emergency management stakeholders by providing education and by coordinating and/or conducting annual training, plan reviews, exercises, threat assessments, and educational and outreach initiatives.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122005	K	Number of Emergency Management and Homeland Security training courses provided annually.	N	80	0	80	80	80	0	0
1122012	K	Number of education and outreach events conducted annually on preparedness initiatives.	N	32	0	32	32	32	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-05 - Develop and manage a comprehensive homeland security and emergency management planning program for state, local, and non-governmental emergency management stakeholders.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122006	K	Number of Emergency Management and Homeland Security training courses provided annually.	N	25	0	25	25	16	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-06 - Manage and maintain the Governor's Office of Emergency Preparedness and Homeland Security Radiological program for support of Fixed Nuclear Facilities (FNF) and Waste Isolation Pilot Plants (WIPP).

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122017	K	Percent of fixed nuclear facility/WIPP equipment calibrated and maintained in accordance with established schedules	P	0	0	0	0	100	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-07 - Set priorities, provide guidance, and maintain oversight of the Preparedness Grant Programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122013	K	Submit 100% of the required quarterly preparedness grant reports on time.	P	100	0	100	100	100	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-08 - Through the Response activity, manage the State Emergency Operations Center twenty-four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance in support of local and state stakeholders during natural and manmade crisis.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122002	K	Percent of internal and external stakeholders electronically notified within one hour of an emergency event.	P	100	0	100	100	100	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-09 - Through effective administration and monitoring of Stafford Act Grant programs, evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122014	K	Increase the number of closeout ready grants completed annually.	N	600	0	600	600	600	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-10 - Enhance the cooperative working relationships with federal, state, and local partners to improve the delivery of Hazard Mitigation Assistance programs and maximize investment opportunities to reduce the State's vulnerabilities.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122015	K	Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions	N	9	0	9	9	9	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-11 - Advance state government board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122009	K	Number of Statewide Interoperable Executive Committee meetings conducted quarterly	N	4	0	4	4	4	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: 1122 - Governor's Office of Homeland Security & Emergency Preparedn

PM OBJECTIVE: 1122-12 - Provide effective and efficient administration to facilitate the support and resources to accomplish program objectives.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1122001	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0
1122003	K	Number of Desk Reviews conducted	N	490	0	490	490	490	0	0
1122004	K	Number of monitoring visits conducted.	N	40	0	40	40	35	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: 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.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
184	S	Number of students enrolled	N	1,400	950	1,400	1,400	1,100	0	0
186	K	Percentage of students graduating	P	80	74.1	80	80	80	0	0
23360	S	Percentage of students that pass the HISET that qualified to take the test during the 5.5 month Residential Phase	P	75	88.31	75	75	80	0	0
23362	K	Percentage of students who successfully met the 12 month Post Residential phase objectives	P	80	84.59	80	80	80	0	0
25950	S	Number of students graduating	N	1,200	736	900	900	850	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: 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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26310	S	Number of at-risk academies participating in science, technology, engineering and math (STEM)	N	145	151	145	145	150	0	0
9631	K	Number of students completers	N	2,800	3,459	2,800	2,800	3,000	0	0
9633	S	Percentage of students completing the program	P	80	96.63	80	80	80	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: 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.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26357	K	Number of trainees enrolled	N	125	157	125	125	125	0	0
26358	K	Percentage of trainees graduating	P	80	75.78	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	76.04	80	80	80	0	0
26362	K	Percentage of trainees graduating with a job skill	P	95	99.19	95	95	95	0	0
26413	K	Number of graduates	N	100	122	100	100	100	0	0
26414	K	Number of graduates placed	N	80	76	80	80	80	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	137,680,343	148,898,210	150,396,221	1,498,011	1.01%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,162,173	4,798,779	2,873,404	(1,925,375)	(40.12)%
FEES & SELF-GENERATED	7,147,611	9,083,826	7,026,783	(2,057,043)	(22.65)%
STATUTORY DEDICATIONS	297,787,877	238,141,300	201,551,190	(36,590,110)	(15.36)%
FEDERAL FUNDS	1,554,427,516	2,529,617,730	2,530,888,387	1,270,657	0.05%
TOTAL MEANS OF FINANCING	**$2,003,205,520**	**$2,930,539,845**	**$2,892,735,985**	**$(37,803,860)**	**(1.29)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	7,147,611	9,083,826	7,026,783	(2,057,043)	(22.65)%
Total:	**$7,147,611**	**$9,083,826**	**$7,026,783**	**$(2,057,043)**	**(22.65)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Criminal Justice and First Responder Fund	—	560,800	—	(560,800)	(100.00)%
Camp Minden Fire Protection Fund	—	50,000	51,190	1,190	2.38%
State Emergency Response Fund	560,726	37,030,500	1,000,000	(36,030,500)	(97.30)%
Louisiana Water Sector Fund	293,450,231	200,000,000	200,000,000	—	—
Disability-Focused Disaster Preparedness And Response Fund	240,160	500,000	500,000	—	—
Modernization And Security Fund	3,536,760	—	—	—	—
Total:	**$297,787,877**	**$238,141,300**	**$201,551,190**	**$(36,590,110)**	**(15.36)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	52,924,150	60,985,661	67,679,558	6,693,897	10.98%
Other Compensation	2,078,969	3,137,531	3,622,657	485,126	15.46%
Related Benefits	22,544,272	24,420,031	27,359,769	2,939,738	12.04%
TOTAL PERSONAL SERVICES	**$77,547,390**	**$88,543,223**	**$98,661,984**	**$10,118,761**	**11.43%**
Travel	422,765	1,217,746	1,990,957	773,211	63.50%
Operating Services	24,925,461	61,149,170	63,348,355	2,199,185	3.60%
Supplies	8,119,128	25,158,176	25,700,660	542,484	2.16%
TOTAL OPERATING EXPENSES	**$33,467,354**	**$87,525,092**	**$91,039,972**	**$3,514,880**	**4.02%**
PROFESSIONAL SERVICES	**$2,363,871**	**$8,049,750**	**$4,886,586**	**$(3,163,164)**	**(39.30)%**
Other Charges	1,857,844,120	2,710,074,404	2,670,484,845	(39,589,559)	(1.46)%
Debt Service	—	—	—	—	—
Interagency Transfers	24,777,002	25,484,598	21,325,449	(4,159,149)	(16.32)%
TOTAL OTHER CHARGES	**$1,882,621,121**	**$2,735,559,002**	**$2,691,810,294**	**$(43,748,708)**	**(1.60)%**
Acquisitions	4,399,064	4,502,117	3,245,919	(1,256,198)	(27.90)%
Major Repairs	2,806,718	6,360,661	3,091,230	(3,269,431)	(51.40)%
TOTAL ACQ. & MAJOR REPAIRS	**$7,205,783**	**$10,862,778**	**$6,337,149**	**$(4,525,629)**	**(41.66)%**
TOTAL EXPENDITURES	**$2,003,205,520**	**$2,930,539,845**	**$2,892,735,985**	**$(37,803,860)**	**(1.29)%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	969	946	952	6	0.63%
TOTAL AUTHORIZED T.O. POSITIONS	969	946	952	6	0.63%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	214	214	214	—	—
TOTAL NON-T.O. FTE POSITIONS	60	60	60	—	—
TOTAL POSITIONS	1,243	1,220	1,226	6	0.49%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	137,680,343	148,898,210	150,396,221	1,498,011
Interagency Transfers	6,162,173	4,798,779	2,873,404	(1,925,375)
Fees & Self-generated Revenues	7,147,611	9,083,826	7,026,783	(2,057,043)
Criminal Justice and First Responder Fund	—	560,800	—	(560,800)
Camp Minden Fire Protection Fund	—	50,000	51,190	1,190
State Emergency Response Fund	560,726	37,030,500	1,000,000	(36,030,500)
Louisiana Water Sector Fund	293,450,231	200,000,000	200,000,000	—
Disability-Focused Disaster Preparedness And Response Fund	240,160	500,000	500,000	—
Modernization And Security Fund	3,536,760	—	—	—
Federal Funds	1,554,427,516	2,529,617,730	2,530,888,387	1,270,657
Total:	**$2,003,205,520**	**$2,930,539,845**	**$2,892,735,985**	**$(37,803,860)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	51,306,552	59,839,862	65,240,859	5,400,997
5110030	SAL-UNCLASS-TO-OT	1,122,932	1,145,799	2,081,799	936,000
5110035	SAL-UNCLASS-TO-TERM	494,666	—	356,900	356,900
Total Salaries:		**$52,924,150**	**$60,985,661**	**$67,679,558**	**$6,693,897**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,045,727	3,137,531	3,591,157	453,626
5120105	COMP-CL-NON TO-OT	26,396	—	21,700	21,700
5120110	COMP-CL-NON TO-TERM	6,846	—	9,800	9,800
Total Other Compensation:		**$2,078,969**	**$3,137,531**	**$3,622,657**	**$485,126**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,888,324	18,097,410	18,377,659	280,249
5130015	RET CONTR-SCHOOL EMP	(5,111)	—	—	—
5130020	RET CONTR-TEACHERS	387,122	267,750	330,867	63,117
5130050	POSTRET BENEFITS	834,574	634,632	1,284,632	650,000
5130055	FICA TAX (OASDI)	163,670	216,211	252,535	36,324
5130060	MEDICARE TAX	767,356	835,474	890,175	54,701
5130070	GRP INS CONTRIBUTION	4,380,475	4,368,554	6,223,901	1,855,347
5130090	TAXABLE FRINGE BEN	127,862	—	—	—
Total Related Benefits:		**$22,544,272**	**$24,420,031**	**$27,359,769**	**$2,939,738**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	736,673	736,673
5210010	IN-STATE TRAVEL-ADM	31,280	239,894	245,608	5,714
5210015	IN-STATE TRAVEL-CONF	9,863	250,961	256,933	5,972
5210020	IN-STATE TRAV-FIELD	129,224	166,348	177,859	11,511
5210030	IN-STATE TRV-IT/TRN	3,348	257,541	263,670	6,129
5210050	OUT-OF-STATE TRV-ADM	24,383	15,141	15,501	360
5210055	OUT-OF-STTRV-CONF	78,222	173,212	177,334	4,122
5210060	OUT-OF-STTRV-FIELD	28,688	53,635	54,912	1,277
5210070	OUT-OF-STTRV-IT/TRN	23,772	28,329	29,004	675
5210085	TRAVEL-MILEAGE ALLOW	73,528	—	—	—
5210090	TRAVEL EXP REIMBURSE	735	147	151	4
5210100	TRAVEL-NON-EMPLOYEES	2,644	—	—	—
5210105	STAFF TRAINING	8,579	17,011	17,415	404

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	6,936	6,220	6,368	148
5210115	CERTIFICATION FEES	1,563	9,307	9,529	222
Total Travel:		**$422,765**	**$1,217,746**	**$1,990,957**	**$773,211**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(356,743)	(356,743)
5310001	SERV-ADVERTISING	152,702	184,576	188,970	4,394
5310005	SERV-PRINTING	37,185	21,002	21,502	500
5310006	SERV-TRAVEL & MEETNG	—	1,121	1,148	27
5310007	SERV-TRANSPORTATION	56,006	59,622	61,041	1,419
5310008	SERV-OFFICE RELOC EX	3,251	—	—	—
5310009	SERV-MOVING SERVICES	16,986	—	—	—
5310010	SERV-DUES & OTHER	8,335	9,303	9,524	221
5310011	SERV-SUBSCRIPTIONS	182,352	178,708	182,960	4,252
5310013	SERV-LAB FEES	(4,084)	—	—	—
5310014	SERV-DRUG TESTING	10,695	10,040	10,280	240
5310015	SERV-SECURITY	9,027	8,090	8,282	192
5310016	SERV-PURCHASED	79,360	9,945	10,181	236
5310019	SERV-FREIGHT	17,427	20,347	20,832	485
5310021	SERV-FOOD SERV MGMT	55,172	39,443	40,382	939
5310025	SERV-LOCKSMITH	8,709	2,031	2,080	49
5310026	SERV-INVESTIGATE EXP	29,273	28,864	29,552	688
5310030	SERV-ADMIN FEES	1,053,003	955,571	978,318	22,747
5310031	SER-CRDT CRD TRN FEE	3,380	1,797	1,840	43
5310037	SERV - TRAINING	129,655	191,455	197,012	5,557
5310040	SERV-BANK (NON-DEBT)	504	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310041	SERV-POLLUTN REMEDTN	30,600	111,791	114,452	2,661
5310042	SERV-BAR DUES	—	900	921	21
5310043	SERV-BARBER & BEAUT	59,765	43,752	44,794	1,042
5310044	SERV-VERIFICATIN FEE	1,168	—	—	—
5310050	SERV-DUES & OTHER	1,000	337	345	8
5310052	SERV-REGISTRATIONS	836	1,402	1,436	34
5310053	SERV-IT CONTRACTED	—	6,983,226	7,149,427	166,201
5310054	SERV-IT SUBSCRIPTION	8,880	781,366	799,963	18,597
5310400	SERV-MISC	130,643	387,714	1,153,292	765,578
5320400	INS-OTHER	5,488	1,250	1,280	30
5330001	MAINT-BUILDINGS	6,863,868	9,949,728	10,529,743	580,015
5330003	MAINT-PESTCONTROL	118,204	147,013	150,515	3,502
5330004	MAINT-GARBAGE DISP	524,988	565,512	578,973	13,461
5330006	MAINT-HAZ WASTE DISP	70,367	40,776	41,746	970
5330007	MAINT-PROPERTY	451,933	525,978	538,499	12,521
5330008	MAINT-EQUIPMENT	2,261,432	1,892,688	1,937,732	45,044
5330009	MAINT-HWYS & BRIDGES	—	61,365	62,825	1,460
5330011	MAINT-COMMUNICTN EQP	84,616	18,821,910	19,269,870	447,960
5330012	MAINT-JANITORIAL	434,526	768,723	787,018	18,295
5330013	MAINT-CLEANING SERV	21,453	9,540	9,767	227
5330014	MAINT-GROUNDS	1,641,496	903,616	925,123	21,507
5330016	MAINT-DATA PROC EQP	6,750	12,767	13,071	304
5330017	MAINT-DATA SOFTWARE	23,741	5,281,923	5,407,634	125,711
5330018	MAINT-AUTO REPAIRS	153,444	97,927	100,259	2,332
5330019	MAINT-ATVS	13,101	9,655	9,885	230
5330020	MAINT-BOATS/BOAT MTR	27,548	9,341	9,563	222
5330021	MAINT-AIRPLANE	94	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330022	MAINT-HEAVY EQUIP	63,152	81,680	83,623	1,943
5330024	MAINT-DBASE MTCE	13,425	7,812	7,998	186
5330025	MAINT-HOSTING SVCS	468	20,500	20,988	488
5330026	MAINT-SOFTWRE MTCE	5,592	1,547	1,584	37
5330027	MAINT-VEHICLE TRACK	44,183	48,704	49,863	1,159
5330028	MAINT-TERMITE CNTRL	79,083	72,843	74,575	1,732
5340010	RENT-REAL ESTATE	444,616	421,929	431,971	10,042
5340015	RENT-OPER COST-BLDG	—	1,029,367	1,053,866	24,499
5340020	RENT-EQUIPMENT	279,034	405,104	414,744	9,640
5340025	RENT-AUTOMOBILES	2,126	4,307	4,409	102
5340030	RENT-DATA PROC EQUIP	36,525	46,629	47,739	1,110
5340045	RENT-STORAGE SPACE	2,575	2,026	2,074	48
5340070	RENT-OTHER	70,112	40,065	41,019	954
5340078	RENT-DATA-LIC SOFT	10,085	8,404	8,604	200
5350001	UTIL-INTERNET PROVID	129,521	139,414	142,732	3,318
5350002	UTIL-DATA LINE/CIRCT	3,238	1,825,861	1,869,316	43,455
5350003	UTIL-DATA PROCESSING	5,626	2,795	2,861	66
5350004	UTIL-TELEPHONE SERV	100,283	138,653	141,956	3,303
5350005	UTIL-OTHER COMM SERV	61,096	73,909	75,667	1,758
5350006	UTIL-MAIL/DEL/POST	35,172	37,762	38,662	900
5350008	UTIL-DEL UPS/FED EXP	48,506	29,022	29,713	691
5350009	UTIL-GAS	1,157,629	956,619	979,386	22,767
5350010	UTIL-ELECTRICITY	6,752,657	6,063,001	6,207,302	144,301
5350011	UTIL-WATER	729,688	485,519	497,074	11,555
5350012	UTIL-CABLE	29,220	45,389	46,470	1,081
5350013	UTIL-BOTTLED GAS	1,381	1,128	1,154	26
5350017	UTIL-OPR SER-LAUNDRY	21,634	8,039	8,231	192

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	7,725	2,491	2,551	60
5350020	UTIL-MAIL/DEL/POST	808	333	340	7
5350400	UTIL-OTHER	5,418	16,203	16,589	386
Total Operating Services:		**$24,925,461**	**$61,149,170**	**$63,348,355**	**$2,199,185**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(355,631)	(355,631)
5410001	SUP-OFFICE SUPPLIES	389,132	4,191,707	4,291,468	99,761
5410002	SUP-TELEPH & ACCESS	7,898	38,096	39,001	905
5410003	SUP-BANKING	50,000	50,000	51,190	1,190
5410004	SUP-SECURITY/LAW ENF	43,106	78,080	79,938	1,858
5410005	SUP-PHARMACEUTICAL	1,964	2,095	2,145	50
5410006	SUP-COMPUTER	86,113	164,529	168,442	3,913
5410007	SUP-CLOTHING/UNIFORM	609,893	503,359	515,340	11,981
5410008	SUP-MEDICAL	43,811	41,774	42,768	994
5410009	SUP-EDUCATION & REC	333,692	786,438	805,154	18,716
5410010	SUP-TEXTBOOKS	3,851	29,074	29,766	692
5410011	SUP-WORKBOOKS	56,452	16,080	16,463	383
5410012	SUP-PERIODICALS	3,312	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,644,110	2,160,501	2,483,457	322,956
5410015	SUP-AUTO	19,103	32,919	33,703	784
5410016	SUP-BLD	1,263,335	1,168,463	1,196,271	27,808
5410017	SUP-JANITORIAL	201,868	197,511	202,214	4,703
5410019	SUP-CHEMICAL/GAS MAT	20,871	27,571	28,227	656
5410020	SUP-COMMUNICATIONS	29,515	230,075	235,550	5,475

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	325,038	245,105	284,188	39,083
5410022	SUP-FUELS/LUBRICANTS	58,920	33,895	34,701	806
5410023	SUP-PERSONAL	25,220	31,624	32,377	753
5410027	SUP-OTHER MEDICAL	182	1,540	1,577	37
5410028	SUP-STORAGE/PACKAGNG	20,564	58,400	59,789	1,389
5410029	SUP-TEXTILES	51,006	19,721	20,189	468
5410030	SUP-TOOLS	98,965	88,270	90,372	2,102
5410031	SUP-REP/MNT SUP-AUTO	37,623	19,183	19,640	457
5410032	SUP-REP/MNT SUP-OTHR	218,080	200,081	204,844	4,763
5410033	SUP-VOC-TECH SCH BLD	—	1,356	1,389	33
5410034	SUP-HORTICULTURE	74	—	—	—
5410035	SUP-SOFTWARE	79,995	69,530	71,185	1,655
5410036	SUP-FUELTRAC	200,055	206,579	211,495	4,916
5410037	SUP - NETS	1,242	622	637	15
5410038	SUP - HERBICIDES	48,409	43,856	44,899	1,043
5410039	SUP - AMMUNITIONS	—	78,660	80,532	1,872
5410040	SUP - WEAPONS	3,625	—	—	—
5410042	SUP-SCIENT.SAMPLING	(171)	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	386	463	474	11
5410044	SUP - ANIMAL-BAIT	26,775	10,887,685	11,141,385	253,700
5410047	SUP-HEAVY EQUIP	120,744	157,904	161,663	3,759
5410048	SUP-FACILITIES	32,388	119,750	122,599	2,849
5410051	SUP-FUEL-HEAVY EQUIP	5,590	4,254	4,355	101
5410052	SUP-OFF ROAD DIESEL	34,211	24,250	24,826	576
5410053	SUP-PROT APP & EQUIP	6,668	—	—	—
5410055	SUP-STORES DECREASE	—	122	125	3
5410056	SUP-MDSE FOR RESALE	368,399	4,042	4,138	96

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	76,501	31,441	32,189	748
5410058	SUP-HOUSEWARES	374	—	—	—
5410059	SUP-KITCHENWARE	32,643	6,342	6,493	151
5410060	SUP-POOL SUPPLIES	3,086	8	8	—
5410061	SUP-SEASONAL D…COR	7,020	999	1,023	24
5410062	SUP-FUEL-DEF FLUID	23	—	—	—
5410400	SUP-OTHER	427,468	3,104,222	3,178,102	73,880
Total Supplies:		**$8,119,128**	**$25,158,176**	**$25,700,660**	**$542,484**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(2,540,003)	(2,540,003)
5510002	PROF SERV-BANK/FIN	—	54,899	56,206	1,307
5510003	PROF SERV-MGT CONSUL	933,066	3,510,214	3,593,758	83,544
5510004	PROF SERV-ENG/ARCHIT	808,361	2,631,859	1,566,498	(1,065,361)
5510005	PROF SERV-LEGAL	28,260	136,786	140,042	3,256
5510007	PROF SERV-MED/DEN	189,137	283,005	289,741	6,736
5510011	PROF SRV-APPR/WITNES	160	200	205	5
5510012	PROF SERV-EDUCATION	41,676	63,236	64,742	1,506
5510013	PROF SERV-IT	289,431	94,570	96,822	2,252
5510020	PROF SERV-BLD/CONSTR	63,427	66,076	67,649	1,573
5510021	PROF SERV-ENVIRONMTL	1,898	300	307	7
5510023	PROF SERV-INDUSTCLN	3,620	—	—	—
5510037	PROF SERV-OTH-TRAVEL	893	4,500	4,607	107
5510400	PROF SERV-OTHER	3,943	1,204,105	1,546,012	341,907
Total Professional Services:		**$2,363,871**	**$8,049,750**	**$4,886,586**	**$(3,163,164)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(49,891,843)	(49,891,843)
5610002	LOC AID-LOCAL GOVT	1,057,413,641	2,668,083,691	2,668,083,691	—
5610003	OTHER PUBLIC ASST	351,906,330	7,627,682	16,009,545	8,381,863
5620011	MISC-GOVERNMENT PAYS	—	669,699	669,699	—
5620012	MISC-NON EE COMP	1,919,110	113,574	113,574	—
5620013	MISC-PRIZES/AWARDS	22,551	29,734	29,734	—
5620018	MISC-PROJECT ACTVTY	9,309	—	—	—
5620021	MISC-ASSESSMENTS	17,710	31,763	31,763	—
5620024	MISC-TUITION	166,800	171,615	171,615	—
5620044	MISC-RECOUP STEE PY	(3,653)	—	—	—
5620063	MISC-OPERATNG SVCS	70,203,353	9,759,955	8,759,955	(1,000,000)
5620064	MISC-PROF SVCS	74,203,136	2,567,500	2,567,500	—
5620065	MISC-SUPPLIES OTHER	7,285,572	—	—	—
5620066	MISC-TRVL IN STATE	68,766	60,121	60,121	—
5620067	MISC-TR OUT OF STATE	95,084	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	278,815	1,826,839	1,826,839	—
5620069	MISC-INTERAGENCY OTH	275,408,562	26,869	26,869	—
5620072	MISC-OC SAL CLASS&UN	132,810	1,984,511	198,937	(1,785,574)
5620076	MISC-OC-WAGES	10,646,029	11,111,881	14,084,263	2,972,382
5620078	MISC-OC-RETIRE-STEM	3,369,324	3,195,447	4,245,372	1,049,925
5620079	MISC-OC-RETIRE-TEACH	51,523	—	—	—
5620080	MISC-OC-RETIRE-OTHER	11,878	—	(202,154)	(202,154)
5620081	MISC-OC-F.I.C.A. TAX	10,883	—	13,807	13,807
5620082	MISC-OC-MEDICARE TAX	146,679	163,631	169,358	5,727
5620083	MISC-OC-GRP INS CONT	1,325,464	1,436,837	2,303,145	866,308
5620104	MISC-ENV SVCS	—	2,751	2,751	—
5620112	MISC-OTH PUB SAF FRD	6,100	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620127	MISC-BOOTH FEE	6,230	1,226	1,226	—
5620128	MISC-PROMO ITEMS	100	—	—	—
5620130	MISC-COURT FILING	129	—	—	—
5620144	MISC-OC-ED EXCELL	246,370	621,721	621,721	—
5620153	MISC-NON EE ST TAX	6,576	2,100	2,100	—
5620154	MISC-NON EE FD TAX	47,772	20,000	20,000	—
5620155	MISC-OP SRV-AVIATION	1,519,576	246,434	246,434	—
5620157	MISC-OP SRV-MIL EQP	239,091	318,823	318,823	—
5620158	MISC-SUPPLIES-MRE	23,343	—	—	—
5620160	MISC-TRVL IN STATE	448	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	1,058,709	—	—	—
Total Other Charges:		**$1,857,844,120**	**$2,710,074,404**	**$2,670,484,845**	**$(39,589,559)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(6,321,330)	(6,321,330)
5950001	IAT-COMMODITY/SERV	547,802	299,971	299,971	—
5950007	IAT-PRINTING	1,363	2,974,765	2,974,765	—
5950008	IAT-POSTAGE	4	—	—	—
5950014	IAT-TELEPHONE	2,435,740	98,864	98,864	—
5950032	IAT-ADMIN IND COST	26,707	—	183,706	183,706
5950033	IAT-INTER AGY TRANS	3,252,719	5,063,012	6,063,125	1,000,113
5950045	IAT-LEAF PRINCIPAL	—	—	86,174	86,174
5950046	IAT-LEAF INTEREST	—	—	12,580	12,580
5950050	IAT-ORM INSURANCE	5,376,417	8,089,670	8,089,670	—
5950051	IAT-OSUP	40,626	41,000	58,935	17,935
5950052	IAT-LEG. AUDITOR	4,731,228	71,000	799,999	728,999

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950053	IAT-STATE TREASURER	8,973	2,700	2,700	—
5950058	IAT-TECH SVCS	8,337,379	8,843,616	8,843,616	—
5950059	IAT-ST PROCUREMENT	18,044	—	132,674	132,674
Total Interagency Transfers:		**$24,777,002**	**$25,484,598**	**$21,325,449**	**$(4,159,149)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	1,055,877	165,897	—	(165,897)
5710181	CONST-INFRASTRUCTURE	57,000	39,000	—	(39,000)
5710221	ACQ-COMP HARDWARE	21,905	86,352	213,813	127,461
5710223	ACQ-COMM EQUIP	3,380	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,732,261	2,801,202	1,300,000	(1,501,202)
5710225	ACQ-JANI EQUIP	263,125	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	8,245	160,889	536,966	376,077
5710227	ACQ-MEDICAL EQUIP	10,394	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	(14,823)	547,196	419,157	(128,039)
5710229	ACQ-SEC/LAW ENFOR EQ	—	220,017	—	(220,017)
5710230	ACQ-ED/REC EQUIP	25,844	—	36,433	36,433
5710235	ACQ-DATA NETWK EQUIP	—	29,979	—	(29,979)
5710236	ACQ-OTHER	43,257	129,000	—	(129,000)
5710250	ACQ-AUTOMOBILES	(35,050)	—	739,550	739,550
5710252	ACQ-AIRCRAFT	(19,500)	—	—	—
5710277	ACQ-EQUP FIXED BLDG	1,616	144,721	—	(144,721)
5710921	COMPUTER/EQUIP-MA	262,615	—	—	—
5710924	OFFICE & EQUIP-MA	5,937	—	—	—
5710926	CONST/OTH EQUIP -MA	189,821	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710928	AGRIC/RESEARCH-MA	108,190	—	—	—
5710950	TRANS-VEHICLES-MA	659,471	177,864	—	(177,864)
5710952	TRANS-AIR-MA	19,500	—	—	—
Total Acquisitions:		**$4,399,064**	**$4,502,117**	**$3,245,919**	**$(1,256,198)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	7,203	—	250,000	250,000
5810002	MAJ REP-BUILDINGS	2,318,282	5,551,351	2,589,230	(2,962,121)
5810003	MAJ REP-BLDG	481,233	464,336	—	(464,336)
5810007	MAJ REP-MOVABLE EQUP	—	—	252,000	252,000
5810014	MAJ REP-COMMUNICATON	—	344,974	—	(344,974)
Total Major Repairs:		**$2,806,718**	**$6,360,661**	**$3,091,230**	**$(3,269,431)**
Total Agency Expenditures:		**$2,003,205,520**	**$2,930,539,845**	**$2,892,735,985**	**$(37,803,860)**

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	39,893,890	46,496,435	52,767,886	6,271,451	13.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,972,841	3,109,076	894,268	(2,214,808)	(71.24)%
FEES & SELF-GENERATED	4,016,685	6,740,537	4,798,023	(1,942,514)	(28.82)%
STATUTORY DEDICATIONS	—	50,000	51,190	1,190	2.38%
FEDERAL FUNDS	34,653,638	40,910,364	37,893,427	(3,016,937)	(7.37)%
TOTAL MEANS OF FINANCING	**$82,537,055**	**$97,306,412**	**$96,404,794**	**$(901,618)**	**(0.93)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,016,685	6,740,537	4,798,023	(1,942,514)	(28.82)%
Total:	**$4,016,685**	**$6,740,537**	**$4,798,023**	**$(1,942,514)**	**(28.82)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	51,190	1,190	2.38%
Total:	**—**	**$50,000**	**$51,190**	**$1,190**	**2.38%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	24,248,723	28,410,966	32,868,737	4,457,771	15.69%
Other Compensation	1,627,576	1,738,327	3,172,388	1,434,061	82.50%
Related Benefits	10,588,735	11,680,704	13,461,691	1,780,987	15.25%
TOTAL PERSONAL SERVICES	**$36,465,034**	**$41,829,997**	**$49,502,816**	**$7,672,819**	**18.34%**
Travel	258,506	213,525	966,162	752,637	352.48%
Operating Services	22,114,789	20,694,140	20,702,443	8,303	0.04%
Supplies	3,641,888	6,914,518	6,868,755	(45,763)	(0.66)%
TOTAL OPERATING EXPENSES	**$26,015,182**	**$27,822,183**	**$28,537,360**	**$715,177**	**2.57%**
PROFESSIONAL SERVICES	**$1,766,482**	**$6,122,305**	**$2,757,441**	**$(3,364,864)**	**(54.96)%**
Other Charges	5,304,081	3,342,372	1,484,130	(1,858,242)	(55.60)%
Debt Service	—	—	—	—	—
Interagency Transfers	6,935,331	8,838,065	8,698,811	(139,254)	(1.58)%
TOTAL OTHER CHARGES	**$12,239,412**	**$12,180,437**	**$10,182,941**	**$(1,997,496)**	**(16.40)%**
Acquisitions	4,101,819	3,730,063	3,092,586	(637,477)	(17.09)%
Major Repairs	1,949,125	5,621,427	2,331,650	(3,289,777)	(58.52)%
TOTAL ACQ. & MAJOR REPAIRS	**$6,050,944**	**$9,351,490**	**$5,424,236**	**$(3,927,254)**	**(42.00)%**
TOTAL EXPENDITURES	**$82,537,055**	**$97,306,412**	**$96,404,794**	**$(901,618)**	**(0.93)%**

Program Positions

Classified	—	—	—	—	—
Unclassified	443	446	465	19	4.26%
TOTAL AUTHORIZED T.O. POSITIONS	443	446	465	19	4.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	27	—	—
TOTAL POSITIONS	471	474	493	19	4.01%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	39,893,890	46,496,435	52,767,886	6,271,451
Interagency Transfers	3,972,841	3,109,076	894,268	(2,214,808)
Fees & Self-generated Revenues	4,016,685	6,740,537	4,798,023	(1,942,514)
Camp Minden Fire Protection Fund	—	50,000	51,190	1,190
Federal Funds	34,653,638	40,910,364	37,893,427	(3,016,937)
Total:	**$82,537,054**	**$97,306,412**	**$96,404,794**	**$(901,618)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	23,756,279	28,410,966	32,285,837	3,874,871
5110030	SAL-UNCLASS-TO-OT	311,656	—	396,000	396,000
5110035	SAL-UNCLASS-TO-TERM	180,788	—	186,900	186,900
Total Salaries:		**$24,248,723**	**$28,410,966**	**$32,868,737**	**$4,457,771**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,600,723	1,738,327	3,154,188	1,415,861
5120105	COMP-CL-NON TO-OT	23,110	—	16,200	16,200
5120110	COMP-CL-NON TO-TERM	3,743	—	2,000	2,000
Total Other Compensation:		**$1,627,576**	**$1,738,327**	**$3,172,388**	**$1,434,061**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,558,781	9,152,308	9,258,705	106,397
5130015	RET CONTR-SCHOOL EMP	(5,111)	—	—	—
5130020	RET CONTR-TEACHERS	84,818	77,451	80,422	2,971

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	637,564	—	850,000	850,000
5130055	FICA TAX (OASDI)	120,071	181,202	205,830	24,628
5130060	MEDICARE TAX	366,871	419,046	460,971	41,925
5130070	GRP INS CONTRIBUTION	1,803,106	1,850,697	2,605,763	755,066
5130090	TAXABLE FRINGE BEN	22,634	—	—	—
Total Related Benefits:		**$10,588,735**	**$11,680,704**	**$13,461,691**	**$1,780,987**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	740,000	740,000
5210010	IN-STATE TRAVEL-ADM	6,255	11,684	11,964	280
5210015	IN-STATE TRAVEL-CONF	2,231	11,738	12,017	279
5210020	IN-STATE TRAV-FIELD	89,272	99,174	109,087	9,913
5210030	IN-STATE TRV-IT/TRN	2,704	814	833	19
5210050	OUT-OF-STATE TRV-ADM	6,228	3,048	3,121	73
5210055	OUT-OF-STTRV-CONF	34,767	39,085	40,015	930
5210060	OUT-OF-STTRV-FIELD	19,461	23,197	23,749	552
5210070	OUT-OF-STTRV-IT/TRN	18,600	8,291	8,489	198
5210085	TRAVEL-MILEAGE ALLOW	73,528	—	—	—
5210090	TRAVEL EXP REIMBURSE	735	147	151	4
5210105	STAFF TRAINING	—	9,215	9,434	219
5210110	CONFERENCE REG FEES	4,725	4,363	4,467	104
5210115	CERTIFICATION FEES	—	2,769	2,835	66
Total Travel:		**$258,506**	**$213,525**	**$966,162**	**$752,637**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(827,441)	(827,441)
5310001	SERV-ADVERTISING	23,014	20,913	21,413	500
5310005	SERV-PRINTING	9,833	—	—	—
5310006	SERV-TRAVEL & MEETNG	—	1,121	1,148	27
5310007	SERV-TRANSPORTATION	5,575	5,500	5,631	131
5310008	SERV-OFFICE RELOC EX	3,251	—	—	—
5310009	SERV-MOVING SERVICES	1,286	—	—	—
5310010	SERV-DUES & OTHER	5,935	8,879	9,090	211
5310011	SERV-SUBSCRIPTIONS	155,554	158,464	162,235	3,771
5310013	SERV-LAB FEES	(4,084)	—	—	—
5310014	SERV-DRUG TESTING	4,282	3,973	4,069	96
5310016	SERV-PURCHASED	65,615	—	—	—
5310019	SERV-FREIGHT	15,950	18,746	19,193	447
5310021	SERV-FOOD SERV MGMT	20,998	—	—	—
5310025	SERV-LOCKSMITH	8,663	1,808	1,852	44
5310026	SERV-INVESTIGATE EXP	4,913	6,172	6,320	148
5310030	SERV-ADMIN FEES	710,519	575,138	588,827	13,689
5310031	SER-CRDT CRD TRN FEE	2,712	1,000	1,024	24
5310037	SERV - TRAINING	9,122	9,685	9,916	231
5310040	SERV-BANK (NON-DEBT)	504	—	—	—
5310041	SERV-POLLUTN REMEDTN	30,600	111,791	114,452	2,661
5310042	SERV-BAR DUES	—	900	921	21
5310050	SERV-DUES & OTHER	1,000	337	345	8
5310052	SERV-REGISTRATIONS	—	233	239	6
5310054	SERV-IT SUBSCRIPTION	8,880	1,366	1,399	33
5310400	SERV-MISC	67,808	122,611	125,529	2,918
5320400	INS-OTHER	5,488	1,250	1,280	30

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	6,521,726	7,552,674	8,075,640	522,966
5330003	MAINT-PESTCONTROL	102,344	127,370	130,403	3,033
5330004	MAINT-GARBAGE DISP	476,120	514,362	526,605	12,243
5330006	MAINT-HAZ WASTE DISP	59,788	32,325	33,094	769
5330007	MAINT-PROPERTY	369,155	217,799	222,983	5,184
5330008	MAINT-EQUIPMENT	2,130,114	1,721,116	1,762,078	40,962
5330009	MAINT-HWYS & BRIDGES	—	61,365	62,825	1,460
5330011	MAINT-COMMUNICTN EQP	73,015	81,716	83,660	1,944
5330012	MAINT-JANITORIAL	353,525	575,012	588,697	13,685
5330013	MAINT-CLEANING SERV	6,385	—	—	—
5330014	MAINT-GROUNDS	1,629,154	876,740	897,607	20,867
5330016	MAINT-DATA PROC EQP	1,078	—	—	—
5330017	MAINT-DATA SOFTWARE	22,296	11,657	11,935	278
5330018	MAINT-AUTO REPAIRS	143,283	85,992	88,040	2,048
5330019	MAINT-ATVS	1,487	1,000	1,024	24
5330020	MAINT-BOATS/BOAT MTR	27,548	9,341	9,563	222
5330021	MAINT-AIRPLANE	94	—	—	—
5330022	MAINT-HEAVY EQUIP	62,813	81,680	83,623	1,943
5330025	MAINT-HOSTING SVCS	468	20,500	20,988	488
5330027	MAINT-VEHICLE TRACK	40,989	44,667	45,730	1,063
5330028	MAINT-TERMITE CNTRL	79,083	72,460	74,183	1,723
5340010	RENT-REAL ESTATE	444,616	421,929	431,971	10,042
5340020	RENT-EQUIPMENT	112,965	160,315	164,132	3,817
5340025	RENT-AUTOMOBILES	2,126	4,307	4,409	102
5340030	RENT-DATA PROC EQUIP	36,525	46,629	47,739	1,110
5340070	RENT-OTHER	18,167	11,800	12,081	281
5350001	UTIL-INTERNET PROVID	64,689	58,263	59,650	1,387

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	3,238	6,385	6,537	152
5350003	UTIL-DATA PROCESSING	1,846	2,121	2,171	50
5350004	UTIL-TELEPHONE SERV	13,579	18,587	19,031	444
5350005	UTIL-OTHER COMM SERV	58,157	73,385	75,131	1,746
5350006	UTIL-MAIL/DEL/POST	390	380	389	9
5350008	UTIL-DEL UPS/FED EXP	42,721	21,100	21,602	502
5350009	UTIL-GAS	1,152,807	949,211	971,802	22,591
5350010	UTIL-ELECTRICITY	6,159,240	5,284,437	5,410,208	125,771
5350011	UTIL-WATER	729,688	485,519	497,074	11,555
5350012	UTIL-CABLE	9,248	10,832	11,090	258
5350013	UTIL-BOTTLED GAS	1,338	1,128	1,154	26
5350020	UTIL-MAIL/DEL/POST	146	146	149	3
5350400	UTIL-OTHER	5,418	3	3	—
Total Operating Services:		**$22,114,789**	**$20,694,140**	**$20,702,443**	**$8,303**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(210,327)	(210,327)
5410001	SUP-OFFICE SUPPLIES	79,583	3,140,530	3,215,272	74,742
5410002	SUP-TELEPH & ACCESS	75	26,374	27,001	627
5410003	SUP-BANKING	50,000	50,000	51,190	1,190
5410004	SUP-SECURITY/LAW ENF	43,106	78,080	79,938	1,858
5410006	SUP-COMPUTER	57,772	25,282	25,883	601
5410007	SUP-CLOTHING/UNIFORM	153,076	92,249	94,444	2,195
5410008	SUP-MEDICAL	7,610	—	—	—
5410012	SUP-PERIODICALS	3,312	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	432,711	571,808	585,417	13,609
5410015	SUP-AUTO	18,757	30,995	31,733	738
5410016	SUP-BLD	1,121,468	1,044,917	1,069,785	24,868
5410017	SUP-JANITORIAL	55,374	49,993	51,185	1,192
5410019	SUP-CHEMICAL/GAS MAT	20,689	26,461	27,091	630
5410020	SUP-COMMUNICATIONS	23,820	67,000	68,595	1,595
5410021	SUP-ELECTRONICS/ELEC	306,485	222,472	227,767	5,295
5410022	SUP-FUELS/LUBRICANTS	58,920	33,895	34,701	806
5410023	SUP-PERSONAL	1,014	585	599	14
5410028	SUP-STORAGE/PACKAGNG	11,697	1,369	1,402	33
5410029	SUP-TEXTILES	—	1,521	1,557	36
5410030	SUP-TOOLS	89,696	80,969	82,897	1,928
5410031	SUP-REP/MNT SUP-AUTO	27,500	14,909	15,264	355
5410032	SUP-REP/MNT SUP-OTHR	201,325	178,371	182,617	4,246
5410034	SUP-HORTICULTURE	74	—	—	—
5410035	SUP-SOFTWARE	55,001	35,724	36,574	850
5410036	SUP-FUELTRAC	191,062	191,420	195,976	4,556
5410038	SUP - HERBICIDES	48,310	43,856	44,899	1,043
5410039	SUP - AMMUNITIONS	—	78,660	80,532	1,872
5410040	SUP - WEAPONS	3,625	—	—	—
5410042	SUP-SCIENT.SAMPLING	(171)	—	—	—
5410044	SUP - ANIMAL-BAIT	23,558	906	928	22
5410047	SUP-HEAVY EQUIP	120,454	155,811	159,520	3,709
5410048	SUP-FACILITIES	25,528	7,697	7,880	183
5410051	SUP-FUEL-HEAVY EQUIP	5,382	1,882	1,927	45
5410052	SUP-OFF ROAD DIESEL	34,211	24,250	24,826	576
5410053	SUP-PROT APP & EQUIP	6,668	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	1,230	100	102	2
5410058	SUP-HOUSEWARES	282	—	—	—
5410059	SUP-KITCHENWARE	92	—	—	—
5410061	SUP-SEASONAL D…COR	2,524	—	—	—
5410062	SUP-FUEL-DEF FLUID	23	—	—	—
5410400	SUP-OTHER	360,043	636,432	651,580	15,148
Total Supplies:		**$3,641,888**	**$6,914,518**	**$6,868,755**	**$(45,763)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(2,385,578)	(2,385,578)
5510002	PROF SERV-BANK/FIN	—	54,899	56,206	1,307
5510003	PROF SERV-MGT CONSUL	771,066	3,287,760	3,366,008	78,248
5510004	PROF SERV-ENG/ARCHIT	780,737	2,555,284	1,491,101	(1,064,183)
5510005	PROF SERV-LEGAL	28,243	136,786	140,042	3,256
5510011	PROF SRV-APPR/WITNES	160	200	205	5
5510013	PROF SERV-IT	150,004	34,970	35,803	833
5510020	PROF SERV-BLD/CONSTR	27,813	50,906	52,118	1,212
5510021	PROF SERV-ENVIRONMTL	1,898	—	—	—
5510023	PROF SERV-INDUSTCLN	3,620	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	1,500	1,536	36
5510400	PROF SERV-OTHER	2,942	—	—	—
Total Professional Services:		**$1,766,482**	**$6,122,305**	**$2,757,441**	**$(3,364,864)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(96,948)	(96,948)
5620011	MISC-GOVERNMENT PAYS	—	669,699	669,699	—
5620012	MISC-NON EE COMP	1,919,321	113,574	113,574	—
5620013	MISC-PRIZES/AWARDS	15,287	20,000	20,000	—
5620021	MISC-ASSESSMENTS	—	1	1	—
5620044	MISC-RECOUP STEE PY	(2,921)	—	—	—
5620063	MISC-OPERATNG SVCS	359	75,192	75,192	—
5620064	MISC-PROF SVCS	12,500	57,500	57,500	—
5620069	MISC-INTERAGENCY OTH	1,490,000	—	—	—
5620072	MISC-OC SAL CLASS&UN	16,281	1,780,353	44,189	(1,736,164)
5620078	MISC-OC-RETIRE-STEM	5,397	24,652	12,925	(11,727)
5620082	MISC-OC-MEDICARE TAX	186	841	641	(200)
5620083	MISC-OC-GRP INS CONT	4,635	13,203	—	(13,203)
5620112	MISC-OTH PUB SAF FRD	6,100	—	—	—
5620130	MISC-COURT FILING	129	—	—	—
5620153	MISC-NON EE ST TAX	6,576	2,100	2,100	—
5620154	MISC-NON EE FD TAX	47,772	20,000	20,000	—
5620155	MISC-OP SRV-AVIATION	1,519,576	246,434	246,434	—
5620157	MISC-OP SRV-MIL EQP	239,091	318,823	318,823	—
5620158	MISC-SUPPLIES-MRE	23,343	—	—	—
5620160	MISC-TRVL IN STATE	448	—	—	—
Total Other Charges:		**$5,304,081**	**$3,342,372**	**$1,484,130**	**$(1,858,242)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(1,243,435)	(1,243,435)
5950001	IAT-COMMODITY/SERV	547,802	299,971	299,971	—
5950014	IAT-TELEPHONE	673,260	98,864	98,864	—
5950032	IAT-ADMIN IND COST	26,707	—	183,706	183,706
5950045	IAT-LEAF PRINCIPAL	—	—	35,302	35,302
5950046	IAT-LEAF INTEREST	—	—	5,565	5,565
5950050	IAT-ORM INSURANCE	4,820,256	7,406,598	7,406,598	—
5950051	IAT-OSUP	40,626	41,000	58,935	17,935
5950052	IAT-LEG. AUDITOR	76,308	71,000	799,999	728,999
5950053	IAT-STATE TREASURER	2,695	2,700	2,700	—
5950058	IAT-TECH SVCS	729,634	917,932	917,932	—
5950059	IAT-ST PROCUREMENT	18,044	—	132,674	132,674
Total Interagency Transfers:		**$6,935,331**	**$8,838,065**	**$8,698,811**	**$(139,254)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	1,055,877	165,897	—	(165,897)
5710181	CONST-INFRASTRUCTURE	57,000	39,000	—	(39,000)
5710221	ACQ-COMP HARDWARE	(116,114)	28,284	96,913	68,629
5710223	ACQ-COMM EQUIP	3,380	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,660,529	2,432,233	1,300,000	(1,132,233)
5710225	ACQ-JANI EQUIP	247,825	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	16,074	160,889	536,966	376,077
5710228	ACQ-FARM/RESEARCH EQ	(16,714)	547,196	419,157	(128,039)
5710229	ACQ-SEC/LAW ENFOR EQ	—	60,591	—	(60,591)
5710236	ACQ-OTHER	43,257	95,460	—	(95,460)

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	(35,050)	—	739,550	739,550
5710252	ACQ-AIRCRAFT	(19,500)	—	—	—
5710277	ACQ-EQUP FIXED BLDG	—	22,649	—	(22,649)
5710921	COMPUTER/EQUIP-MA	230,166	—	—	—
5710924	OFFICE & EQUIP-MA	5,937	—	—	—
5710926	CONST/OTH EQUIP -MA	181,992	—	—	—
5710928	AGRIC/RESEARCH-MA	108,190	—	—	—
5710950	TRANS-VEHICLES-MA	659,471	177,864	—	(177,864)
5710952	TRANS-AIR-MA	19,500	—	—	—
Total Acquisitions:		**$4,101,819**	**$3,730,063**	**$3,092,586**	**$(637,477)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	250,000	250,000
5810002	MAJ REP-BUILDINGS	1,487,721	4,877,038	1,829,650	(3,047,388)
5810003	MAJ REP-BLDG	461,404	434,456	—	(434,456)
5810007	MAJ REP-MOVABLE EQUP	—	—	252,000	252,000
5810014	MAJ REP-COMMUNICATON	—	309,933	—	(309,933)
Total Major Repairs:		**$1,949,125**	**$5,621,427**	**$2,331,650**	**$(3,289,777)**
Total Expenditures for Program 1121		**$82,537,055**	**$97,306,412**	**$96,404,794**	**$(901,618)**

1122 - GOHSEP

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	87,424,693	91,885,446	85,622,976	(6,262,470)	(6.82)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,078,083	578,135	578,135	—	—
FEES & SELF-GENERATED	2,413,286	1,301,910	1,239,167	(62,743)	(4.82)%
STATUTORY DEDICATIONS	297,787,877	238,091,300	201,500,000	(36,591,300)	(15.37)%
FEDERAL FUNDS	1,495,789,860	2,458,153,396	2,462,829,910	4,676,514	0.19%
TOTAL MEANS OF FINANCING	**$1,884,493,800**	**$2,790,010,187**	**$2,751,770,188**	**$(38,239,999)**	**(1.37)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,413,286	1,301,910	1,239,167	(62,743)	(4.82)%
Total:	**$2,413,286**	**$1,301,910**	**$1,239,167**	**$(62,743)**	**(4.82)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Criminal Justice and First Responder Fund	—	560,800	—	(560,800)	(100.00)%
State Emergency Response Fund	560,726	37,030,500	1,000,000	(36,030,500)	(97.30)%
Louisiana Water Sector Fund	293,450,231	200,000,000	200,000,000	—	—
Disability-Focused Disaster Preparedness And Response Fund	240,160	500,000	500,000	—	—
Modernization And Security Fund	3,536,760	—	—	—	—
Total:	**$297,787,877**	**$238,091,300**	**$201,500,000**	**$(36,591,300)**	**(15.37)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	10,716,638	11,582,507	11,737,658	155,151	1.34%
Other Compensation	—	—	—	—	—
Related Benefits	4,527,286	4,477,190	4,530,874	53,684	1.20%
TOTAL PERSONAL SERVICES	**$15,243,924**	**$16,059,697**	**$16,268,532**	**$208,835**	**1.30%**
Travel	38,340	742,339	760,007	17,668	2.38%
Operating Services	1,168	37,077,814	38,716,617	1,638,803	4.42%
Supplies	22,511	13,502,860	13,760,914	258,054	1.91%
TOTAL OPERATING EXPENSES	**$62,019**	**$51,323,013**	**$53,237,538**	**$1,914,525**	**3.73%**
PROFESSIONAL SERVICES	**$3,006**	**$1,200,000**	**$1,541,810**	**$341,810**	**28.48%**
Other Charges	1,851,916,848	2,705,631,862	2,668,115,189	(37,516,673)	(1.39)%
Debt Service	—	—	—	—	—
Interagency Transfers	17,268,002	15,795,615	12,607,119	(3,188,496)	(20.19)%
TOTAL OTHER CHARGES	**$1,869,184,850**	**$2,721,427,477**	**$2,680,722,308**	**$(40,705,169)**	**(1.50)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,884,493,800**	**$2,790,010,187**	**$2,751,770,188**	**$(38,239,999)**	**(1.37)%**

Program Positions

Classified	—	—	—	—	—
Unclassified	120	107	94	(13)	(12.15)%
TOTAL AUTHORIZED T.O. POSITIONS	120	107	94	(13)	(12.15)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	330	317	304	(13)	(4.10)%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	87,424,693	91,885,446	85,622,976	(6,262,470)
Interagency Transfers	1,078,083	578,135	578,135	—
Fees & Self-generated Revenues	2,413,286	1,301,910	1,239,167	(62,743)
Criminal Justice and First Responder Fund	—	560,800	—	(560,800)
State Emergency Response Fund	560,726	37,030,500	1,000,000	(36,030,500)
Louisiana Water Sector Fund	293,450,231	200,000,000	200,000,000	—
Disability-Focused Disaster Preparedness And Response Fund	240,160	500,000	500,000	—
Modernization And Security Fund	3,536,760	—	—	—
Federal Funds	1,495,789,860	2,458,153,396	2,462,829,910	4,676,514
Total:	**$1,884,493,799**	**$2,790,010,187**	**$2,751,770,188**	**$(38,239,999)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	10,397,775	10,436,708	10,591,859	155,151
5110030	SAL-UNCLASS-TO-OT	222,140	1,145,799	1,145,799	—
5110035	SAL-UNCLASS-TO-TERM	96,723	—	—	—
Total Salaries:		**$10,716,638**	**$11,582,507**	**$11,737,658**	**$155,151**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,217,547	2,940,264	2,921,993	(18,271)
5130020	RET CONTR-TEACHERS	90,648	—	29,734	29,734
5130050	POSTRET BENEFITS	197,009	634,632	434,632	(200,000)
5130055	FICA TAX (OASDI)	10,778	—	11,054	11,054
5130060	MEDICARE TAX	149,699	150,650	155,205	4,555

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	769,103	751,644	978,256	226,612
5130090	TAXABLE FRINGE BEN	92,502	—	—	—
Total Related Benefits:		**$4,527,286**	**$4,477,190**	**$4,530,874**	**$53,684**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	13,025	203,000	207,832	4,832
5210015	IN-STATE TRAVEL-CONF	2,817	207,839	212,786	4,947
5210020	IN-STATE TRAV-FIELD	180	7,500	7,678	178
5210030	IN-STATE TRV-IT/TRN	364	255,000	261,069	6,069
5210050	OUT-OF-STATE TRV-ADM	9,713	—	—	—
5210055	OUT-OF-STTRV-CONF	9,079	55,000	56,309	1,309
5210060	OUT-OF-STTRV-FIELD	1,580	9,000	9,214	214
5210070	OUT-OF-STTRV-IT/TRN	1,120	—	—	—
5210110	CONFERENCE REG FEES	463	—	—	—
5210115	CERTIFICATION FEES	—	5,000	5,119	119
Total Travel:		**$38,340**	**$742,339**	**$760,007**	**$17,668**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310037	SERV - TRAINING	—	114,000	116,713	2,713
5310044	SERV-VERIFICATIN FEE	1,168	—	—	—
5310053	SERV-IT CONTRACTED	—	6,983,226	7,149,427	166,201
5310054	SERV-IT SUBSCRIPTION	—	780,000	798,564	18,564
5310400	SERV-MISC	—	160,000	920,158	760,158
5330001	MAINT-BUILDINGS	—	1,600,000	1,638,080	38,080
5330007	MAINT-PROPERTY	—	231,913	237,433	5,520

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	—	18,735,010	19,180,903	445,893
5330017	MAINT-DATA SOFTWARE	—	5,268,048	5,393,428	125,380
5340015	RENT-OPER COST-BLDG	—	1,025,000	1,049,395	24,395
5350002	UTIL-DATA LINE/CIRCT	—	1,814,417	1,857,600	43,183
5350010	UTIL-ELECTRICITY	—	350,000	358,330	8,330
5350400	UTIL-OTHER	—	16,200	16,586	386
Total Operating Services:		**$1,168**	**$37,077,814**	**$38,716,617**	**$1,638,803**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(57,887)	(57,887)
5410001	SUP-OFFICE SUPPLIES	—	117,130	119,918	2,788
5410020	SUP-COMMUNICATIONS	—	150,000	153,570	3,570
5410044	SUP - ANIMAL-BAIT	591	10,886,779	11,140,457	253,678
5410048	SUP-FACILITIES	—	100,000	102,380	2,380
5410400	SUP-OTHER	21,920	2,248,951	2,302,476	53,525
Total Supplies:		**$22,511**	**$13,502,860**	**$13,760,914**	**$258,054**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	17	—	—	—
5510020	PROF SERV-BLD/CONSTR	2,989	—	—	—
5510400	PROF SERV-OTHER	—	1,200,000	1,541,810	341,810
Total Professional Services:		**$3,006**	**$1,200,000**	**$1,541,810**	**$341,810**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(49,627,123)	(49,627,123)
5610002	LOC AID-LOCAL GOVT	1,057,413,641	2,668,083,691	2,668,083,691	—
5610003	OTHER PUBLIC ASST	351,906,330	7,627,682	16,009,545	8,381,863
5620018	MISC-PROJECT ACTVTY	9,309	—	—	—
5620063	MISC-OPERATNG SVCS	70,202,994	9,684,763	8,684,763	(1,000,000)
5620064	MISC-PROF SVCS	74,190,636	2,510,000	2,510,000	—
5620065	MISC-SUPPLIES OTHER	7,285,572	—	—	—
5620066	MISC-TRVL IN STATE	68,086	60,000	60,000	—
5620067	MISC-TR OUT OF STATE	95,084	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	278,815	1,826,839	1,826,839	—
5620069	MISC-INTERAGENCY OTH	273,918,562	26,869	26,869	—
5620076	MISC-OC-WAGES	10,646,029	11,111,881	14,084,263	2,972,382
5620078	MISC-OC-RETIRE-STEM	3,316,414	3,127,203	4,187,183	1,059,980
5620079	MISC-OC-RETIRE-TEACH	51,523	—	—	—
5620080	MISC-OC-RETIRE-OTHER	11,878	—	(202,154)	(202,154)
5620081	MISC-OC-F.I.C.A. TAX	10,883	—	13,807	13,807
5620082	MISC-OC-MEDICARE TAX	144,561	160,629	166,473	5,844
5620083	MISC-OC-GRP INS CONT	1,307,822	1,412,305	2,291,033	878,728
5620900	MISC-ACQ/MAJ REP OTH	1,058,709	—	—	—
Total Other Charges:		**$1,851,916,848**	**$2,705,631,862**	**$2,668,115,189**	**$(37,516,673)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(4,246,496)	(4,246,496)
5950007	IAT-PRINTING	—	2,974,765	2,974,765	—
5950008	IAT-POSTAGE	4	—	—	—
5950014	IAT-TELEPHONE	1,760,298	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	3,252,719	5,063,012	6,063,125	1,000,113
5950045	IAT-LEAF PRINCIPAL	—	—	50,872	50,872
5950046	IAT-LEAF INTEREST	—	—	7,015	7,015
5950052	IAT-LEG. AUDITOR	4,654,920	—	—	—
5950053	IAT-STATE TREASURER	6,278	—	—	—
5950058	IAT-TECH SVCS	7,593,783	7,757,838	7,757,838	—
Total Interagency Transfers:		**$17,268,002**	**$15,795,615**	**$12,607,119**	**$(3,188,496)**
Total Expenditures for Program 1122		**$1,884,493,800**	**$2,790,010,187**	**$2,751,770,188**	**$(38,239,999)**

1123 - Education

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,361,759	10,516,329	12,005,359	1,489,030	14.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,249	1,111,568	1,401,001	289,433	26.04%
FEES & SELF-GENERATED	242,485	151,981	155,597	3,616	2.38%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	23,984,017	30,553,970	30,165,050	(388,920)	(1.27)%
TOTAL MEANS OF FINANCING	**$35,699,511**	**$42,333,848**	**$43,727,007**	**$1,393,159**	**3.29%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	242,485	151,981	155,597	3,616	2.38%
Total:	**$242,485**	**$151,981**	**$155,597**	**$3,616**	**2.38%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	17,958,788	20,992,188	23,073,163	2,080,975	9.91%
Other Compensation	414,775	1,303,816	376,637	(927,179)	(71.11)%
Related Benefits	7,412,874	8,226,733	9,350,247	1,123,514	13.66%
TOTAL PERSONAL SERVICES	**$25,786,437**	**$30,522,737**	**$32,800,047**	**$2,277,310**	**7.46%**
Travel	125,920	260,882	263,764	2,882	1.10%
Operating Services	2,787,477	3,331,119	3,884,626	553,507	16.62%
Supplies	4,053,597	4,054,289	4,373,277	318,988	7.87%
TOTAL OPERATING EXPENSES	**$6,966,994**	**$7,646,290**	**$8,521,667**	**$875,377**	**11.45%**
PROFESSIONAL SERVICES	**$594,383**	**$727,445**	**$587,335**	**$(140,110)**	**(19.26)%**
Other Charges	623,190	1,100,170	885,526	(214,644)	(19.51)%
Debt Service	—	—	—	—	—
Interagency Transfers	573,668	850,918	19,519	(831,399)	(97.71)%
TOTAL OTHER CHARGES	**$1,196,859**	**$1,951,088**	**$905,045**	**$(1,046,043)**	**(53.61)%**
Acquisitions	297,245	747,054	153,333	(593,721)	(79.47)%
Major Repairs	857,593	739,234	759,580	20,346	2.75%
TOTAL ACQ. & MAJOR REPAIRS	**$1,154,838**	**$1,486,288**	**$912,913**	**$(573,375)**	**(38.58)%**
TOTAL EXPENDITURES	**$35,699,511**	**$42,333,848**	**$43,727,007**	**$1,393,159**	**3.29%**

Program Positions

Classified	—	—	—	—	—
Unclassified	406	393	393	—	—
TOTAL AUTHORIZED T.O. POSITIONS	406	393	393	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	—	—
TOTAL NON-T.O. FTE POSITIONS	28	28	28	—	—
TOTAL POSITIONS	437	424	424	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	10,361,759	10,516,329	12,005,359	1,489,030
Interagency Transfers	1,111,249	1,111,568	1,401,001	289,433
Fees & Self-generated Revenues	242,485	151,981	155,597	3,616
Federal Funds	23,984,017	30,553,970	30,165,050	(388,920)
Total:	**$35,699,510**	**$42,333,848**	**$43,727,007**	**$1,393,159**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	17,152,497	20,992,188	22,363,163	1,370,975
5110030	SAL-UNCLASS-TO-OT	589,136	—	540,000	540,000
5110035	SAL-UNCLASS-TO-TERM	217,155	—	170,000	170,000
Total Salaries:		**$17,958,788**	**$20,992,188**	**$23,073,163**	**$2,080,975**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	408,541	1,303,816	363,337	(940,479)
5120105	COMP-CL-NON TO-OT	3,285	—	5,500	5,500
5120110	COMP-CL-NON TO-TERM	2,948	—	7,800	7,800
Total Other Compensation:		**$414,775**	**$1,303,816**	**$376,637**	**$(927,179)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,111,996	5,969,434	6,196,961	227,527
5130020	RET CONTR-TEACHERS	211,656	190,299	220,711	30,412
5130055	FICA TAX (OASDI)	29,826	35,009	31,085	(3,924)
5130060	MEDICARE TAX	250,085	265,778	272,931	7,153

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,808,267	1,766,213	2,628,559	862,346
5130090	TAXABLE FRINGE BEN	1,044	—	—	—
Total Related Benefits:		**$7,412,874**	**$8,226,733**	**$9,350,247**	**$1,123,514**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(3,327)	(3,327)
5210010	IN-STATE TRAVEL-ADM	12,001	24,210	24,788	578
5210015	IN-STATE TRAVEL-CONF	4,815	31,384	32,130	746
5210020	IN-STATE TRAV-FIELD	39,772	59,674	61,094	1,420
5210030	IN-STATE TRV-IT/TRN	280	1,727	1,768	41
5210050	OUT-OF-STATE TRV-ADM	8,443	12,093	12,380	287
5210055	OUT-OF-STTRV-CONF	34,377	79,127	81,010	1,883
5210060	OUT-OF-STTRV-FIELD	7,647	21,438	21,949	511
5210070	OUT-OF-STTRV-IT/TRN	4,052	20,038	20,515	477
5210100	TRAVEL-NON-EMPLOYEES	2,644	—	—	—
5210105	STAFF TRAINING	8,579	7,796	7,981	185
5210110	CONFERENCE REG FEES	1,748	1,857	1,901	44
5210115	CERTIFICATION FEES	1,563	1,538	1,575	37
Total Travel:		**$125,920**	**$260,882**	**$263,764**	**$2,882**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	473,223	473,223
5310001	SERV-ADVERTISING	129,688	163,663	167,557	3,894
5310005	SERV-PRINTING	27,351	21,002	21,502	500
5310007	SERV-TRANSPORTATION	50,431	54,122	55,410	1,288

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	15,700	—	—	—
5310010	SERV-DUES & OTHER	2,400	424	434	10
5310011	SERV-SUBSCRIPTIONS	26,799	20,244	20,725	481
5310014	SERV-DRUG TESTING	6,414	6,067	6,211	144
5310015	SERV-SECURITY	9,027	8,090	8,282	192
5310016	SERV-PURCHASED	13,745	9,945	10,181	236
5310019	SERV-FREIGHT	1,478	1,601	1,639	38
5310021	SERV-FOOD SERV MGMT	34,174	39,443	40,382	939
5310025	SERV-LOCKSMITH	46	223	228	5
5310026	SERV-INVESTIGATE EXP	24,360	22,692	23,232	540
5310030	SERV-ADMIN FEES	342,483	380,433	389,491	9,058
5310031	SER-CRDT CRD TRN FEE	668	797	816	19
5310037	SERV - TRAINING	120,426	67,770	70,383	2,613
5310043	SERV-BARBER & BEAUT	59,765	43,752	44,794	1,042
5310052	SERV-REGISTRATIONS	836	1,169	1,197	28
5310400	SERV-MISC	61,072	105,103	107,605	2,502
5330001	MAINT-BUILDINGS	342,142	753,423	771,354	17,931
5330003	MAINT-PESTCONTROL	15,860	19,643	20,112	469
5330004	MAINT-GARBAGE DISP	48,868	51,150	52,368	1,218
5330006	MAINT-HAZ WASTE DISP	10,579	8,451	8,652	201
5330007	MAINT-PROPERTY	82,778	76,266	78,083	1,817
5330008	MAINT-EQUIPMENT	131,318	171,572	175,654	4,082
5330011	MAINT-COMMUNICTN EQP	11,601	5,184	5,307	123
5330012	MAINT-JANITORIAL	80,772	193,711	198,321	4,610
5330013	MAINT-CLEANING SERV	15,069	9,540	9,767	227
5330014	MAINT-GROUNDS	11,941	26,876	27,516	640
5330016	MAINT-DATA PROC EQP	5,672	12,767	13,071	304

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	1,445	2,218	2,271	53
5330018	MAINT-AUTO REPAIRS	10,161	11,935	12,219	284
5330019	MAINT-ATVS	11,614	8,655	8,861	206
5330022	MAINT-HEAVY EQUIP	339	—	—	—
5330024	MAINT-DBASE MTCE	13,425	7,812	7,998	186
5330026	MAINT-SOFTWRE MTCE	5,592	1,547	1,584	37
5330027	MAINT-VEHICLE TRACK	3,194	4,037	4,133	96
5330028	MAINT-TERMITE CNTRL	—	383	392	9
5340015	RENT-OPER COST-BLDG	—	4,367	4,471	104
5340020	RENT-EQUIPMENT	166,069	244,789	250,612	5,823
5340045	RENT-STORAGE SPACE	2,575	2,026	2,074	48
5340070	RENT-OTHER	51,945	28,265	28,938	673
5340078	RENT-DATA-LIC SOFT	10,085	8,404	8,604	200
5350001	UTIL-INTERNET PROVID	57,615	80,665	82,584	1,919
5350002	UTIL-DATA LINE/CIRCT	—	5,059	5,179	120
5350003	UTIL-DATA PROCESSING	3,780	674	690	16
5350004	UTIL-TELEPHONE SERV	86,704	120,066	122,925	2,859
5350005	UTIL-OTHER COMM SERV	2,939	524	536	12
5350006	UTIL-MAIL/DEL/POST	34,783	37,382	38,273	891
5350008	UTIL-DEL UPS/FED EXP	4,493	7,922	8,111	189
5350009	UTIL-GAS	4,821	7,408	7,584	176
5350010	UTIL-ELECTRICITY	593,417	428,564	438,764	10,200
5350012	UTIL-CABLE	8,995	32,577	33,353	776
5350017	UTIL-OPR SER-LAUNDRY	21,634	8,039	8,231	192

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	7,725	2,491	2,551	60
5350020	UTIL-MAIL/DEL/POST	662	187	191	4
Total Operating Services:		**$2,787,477**	**$3,331,119**	**$3,884,626**	**$553,507**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(82,283)	(82,283)
5410001	SUP-OFFICE SUPPLIES	307,332	252,553	258,564	6,011
5410002	SUP-TELEPH & ACCESS	7,823	11,722	12,000	278
5410005	SUP-PHARMACEUTICAL	1,964	2,095	2,145	50
5410006	SUP-COMPUTER	28,341	139,247	142,559	3,312
5410007	SUP-CLOTHING/UNIFORM	456,817	410,339	420,107	9,768
5410008	SUP-MEDICAL	36,200	41,774	42,768	994
5410009	SUP-EDUCATION & REC	326,779	786,438	805,154	18,716
5410010	SUP-TEXTBOOKS	3,851	29,074	29,766	692
5410011	SUP-WORKBOOKS	56,452	16,080	16,463	383
5410013	SUP-FOOD & BEVERAGE	2,209,703	1,588,693	1,898,040	309,347
5410015	SUP-AUTO	346	1,924	1,970	46
5410016	SUP-BLD	141,599	123,546	126,486	2,940
5410017	SUP-JANITORIAL	144,642	147,518	151,029	3,511
5410019	SUP-CHEMICAL/GAS MAT	182	1,110	1,136	26
5410020	SUP-COMMUNICATIONS	5,695	13,075	13,385	310
5410021	SUP-ELECTRONICS/ELEC	18,553	22,633	56,421	33,788
5410023	SUP-PERSONAL	24,207	31,039	31,778	739
5410027	SUP-OTHER MEDICAL	182	1,540	1,577	37
5410028	SUP-STORAGE/PACKAGNG	8,867	57,031	58,387	1,356

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410029	SUP-TEXTILES	51,006	18,200	18,632	432
5410030	SUP-TOOLS	9,269	7,301	7,475	174
5410031	SUP-REP/MNT SUP-AUTO	10,085	4,274	4,376	102
5410032	SUP-REP/MNT SUP-OTHR	16,440	21,710	22,227	517
5410033	SUP-VOC-TECH SCH BLD	—	1,356	1,389	33
5410035	SUP-SOFTWARE	24,995	33,806	34,611	805
5410036	SUP-FUELTRAC	8,993	15,159	15,519	360
5410037	SUP - NETS	1,242	622	637	15
5410038	SUP - HERBICIDES	99	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	386	463	474	11
5410044	SUP - ANIMAL-BAIT	2,626	—	—	—
5410047	SUP-HEAVY EQUIP	290	2,093	2,143	50
5410048	SUP-FACILITIES	4,503	12,053	12,339	286
5410051	SUP-FUEL-HEAVY EQUIP	208	2,372	2,428	56
5410055	SUP-STORES DECREASE	—	122	125	3
5410057	SUP-DISPO TABLEWARE	75,271	31,341	32,087	746
5410058	SUP-HOUSEWARES	92	—	—	—
5410059	SUP-KITCHENWARE	26,932	6,269	6,418	149
5410060	SUP-POOL SUPPLIES	—	8	8	—
5410061	SUP-SEASONAL D…COR	3,726	999	1,023	24
5410400	SUP-OTHER	37,902	218,710	223,914	5,204
Total Supplies:		**$4,053,597**	**$4,054,289**	**$4,373,277**	**$318,988**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(154,425)	(154,425)
5510003	PROF SERV-MGT CONSUL	162,000	222,454	227,750	5,296
5510004	PROF SERV-ENG/ARCHIT	27,624	76,575	75,397	(1,178)
5510007	PROF SERV-MED/DEN	189,137	283,005	289,741	6,736
5510012	PROF SERV-EDUCATION	41,676	63,236	64,742	1,506
5510013	PROF SERV-IT	139,427	59,600	61,019	1,419
5510020	PROF SERV-BLD/CONSTR	32,626	15,170	15,531	361
5510021	PROF SERV-ENVIRONMTL	—	300	307	7
5510037	PROF SERV-OTH-TRAVEL	893	3,000	3,071	71
5510400	PROF SERV-OTHER	1,000	4,105	4,202	97
Total Professional Services:		**$594,383**	**$727,445**	**$587,335**	**$(140,110)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(167,772)	(167,772)
5620012	MISC-NON EE COMP	(212)	—	—	—
5620013	MISC-PRIZES/AWARDS	7,264	9,734	9,734	—
5620021	MISC-ASSESSMENTS	17,710	31,762	31,762	—
5620024	MISC-TUITION	166,800	171,615	171,615	—
5620044	MISC-RECOUP STEE PY	(732)	—	—	—
5620066	MISC-TRVL IN STATE	680	121	121	—
5620072	MISC-OC SAL CLASS&UN	116,529	204,158	154,748	(49,410)
5620078	MISC-OC-RETIRE-STEM	47,513	43,592	45,264	1,672
5620082	MISC-OC-MEDICARE TAX	1,931	2,161	2,244	83
5620083	MISC-OC-GRP INS CONT	13,006	11,329	12,112	783
5620104	MISC-ENV SVCS	—	2,751	2,751	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620127	MISC-BOOTH FEE	6,230	1,226	1,226	—
5620128	MISC-PROMO ITEMS	100	—	—	—
5620144	MISC-OC-ED EXCELL	246,370	621,721	621,721	—
Total Other Charges:		**$623,190**	**$1,100,170**	**$885,526**	**$(214,644)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(831,399)	(831,399)
5950007	IAT-PRINTING	1,363	—	—	—
5950014	IAT-TELEPHONE	2,182	—	—	—
5950050	IAT-ORM INSURANCE	556,161	683,072	683,072	—
5950058	IAT-TECH SVCS	13,962	167,846	167,846	—
Total Interagency Transfers:		**$573,668**	**$850,918**	**$19,519**	**$(831,399)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	138,019	58,068	116,900	58,832
5710224	ACQ-OFFICE FURN&EQP	71,732	343,969	—	(343,969)
5710225	ACQ-JANI EQUIP	15,300	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	(7,830)	—	—	—
5710227	ACQ-MEDICAL EQUIP	10,394	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	1,891	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	—	159,426	—	(159,426)
5710230	ACQ-ED/REC EQUIP	25,844	—	36,433	36,433
5710235	ACQ-DATA NETWK EQUIP	—	29,979	—	(29,979)
5710236	ACQ-OTHER	—	33,540	—	(33,540)
5710277	ACQ-EQUP FIXED BLDG	1,616	122,072	—	(122,072)

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710921	COMPUTER/EQUIP-MA	32,449	—	—	—
5710926	CONST/OTH EQUIP -MA	7,830	—	—	—
Total Acquisitions:		**$297,245**	**$747,054**	**$153,333**	**$(593,721)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	7,203	—	—	—
5810002	MAJ REP-BUILDINGS	830,561	674,313	759,580	85,267
5810003	MAJ REP-BLDG	19,829	29,880	—	(29,880)
5810014	MAJ REP-COMMUNICATON	—	35,041	—	(35,041)
Total Major Repairs:		**$857,593**	**$739,234**	**$759,580**	**$20,346**
Total Expenditures for Program 1123		**$35,699,511**	**$42,333,848**	**$43,727,007**	**$1,393,159**

112V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	475,155	889,398	833,996	(55,402)	(6.23)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$475,155**	**$889,398**	**$833,996**	**$(55,402)**	**(6.23)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	475,155	889,398	833,996	(55,402)	(6.23)%
Total:	**$475,155**	**$889,398**	**$833,996**	**$(55,402)**	**(6.23)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	36,619	95,388	73,632	(21,756)	(22.81)%
Related Benefits	15,377	35,404	16,957	(18,447)	(52.10)%
TOTAL PERSONAL SERVICES	**$51,995**	**$130,792**	**$90,589**	**$(40,203)**	**(30.74)%**
Travel	—	1,000	1,024	24	2.40%
Operating Services	22,027	46,097	44,669	(1,428)	(3.10)%
Supplies	401,132	686,509	697,714	11,205	1.63%
TOTAL OPERATING EXPENSES	**$423,160**	**$733,606**	**$743,407**	**$9,801**	**1.34%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	25,000	—	(25,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$25,000**	**—**	**$(25,000)**	**(100.00)%**
TOTAL EXPENDITURES	**$475,155**	**$889,398**	**$833,996**	**$(55,402)**	**(6.23)%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	475,155	889,398	833,996	(55,402)
Total:	**$475,155**	**$889,398**	**$833,996**	**$(55,402)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	36,464	95,388	73,632	(21,756)
5120110	COMP-CL-NON TO-TERM	155	—	—	—
Total Other Compensation:		**$36,619**	**$95,388**	**$73,632**	**$(21,756)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	—	35,404	—	(35,404)
5130055	FICA TAX (OASDI)	2,995	—	4,566	4,566
5130060	MEDICARE TAX	700	—	1,068	1,068
5130070	GRP INS CONTRIBUTION	—	—	11,323	11,323
5130090	TAXABLE FRINGE BEN	11,682	—	—	—
Total Related Benefits:		**$15,377**	**$35,404**	**$16,957**	**$(18,447)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,000	1,024	24
Total Travel:		**—**	**$1,000**	**$1,024**	**$24**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(2,525)	(2,525)
5310037	SERV - TRAINING	107	—	—	—
5310400	SERV-MISC	1,763	—	—	—
5330001	MAINT-BUILDINGS	—	43,631	44,669	1,038
5330012	MAINT-JANITORIAL	229	—	—	—
5330014	MAINT-GROUNDS	400	—	—	—
5350001	UTIL-INTERNET PROVID	7,217	486	498	12
5350008	UTIL-DEL UPS/FED EXP	1,291	—	—	—
5350012	UTIL-CABLE	10,978	1,980	2,027	47
5350013	UTIL-BOTTLED GAS	43	—	—	—
Total Operating Services:		**$22,027**	**$46,097**	**$44,669**	**$(1,428)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(5,134)	(5,134)
5410001	SUP-OFFICE SUPPLIES	2,216	681,494	697,714	16,220
5410007	SUP-CLOTHING/UNIFORM	—	771	789	18
5410009	SUP-EDUCATION & REC	6,913	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,696	—	—	—
5410016	SUP-BLD	268	—	—	—
5410017	SUP-JANITORIAL	1,852	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	38	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	315	—	—	—
5410048	SUP-FACILITIES	2,357	—	—	—
5410056	SUP-MDSE FOR RESALE	368,399	4,042	4,138	96
5410059	SUP-KITCHENWARE	5,619	73	75	2

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410060	SUP-POOL SUPPLIES	3,086	—	—	—
5410061	SUP-SEASONAL D…COR	769	—	—	—
5410400	SUP-OTHER	7,603	129	132	3
Total Supplies:		**$401,132**	**$686,509**	**$697,714**	**$11,205**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	25,000	—	(25,000)
Total Acquisitions:		**—**	**$25,000**	**—**	**$(25,000)**
Total Expenditures for Program 112V		**$475,155**	**$889,398**	**$833,996**	**$(55,402)**
Total Agency Expenditures:		**$2,003,205,520**	**$2,930,539,845**	**$2,892,735,985**	**$(37,803,860)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LWC JAG	201,000	200,635	201,001	366	55382
INTERAGENCY TRANSFERS	—	585,320	—	(585,320)	55420
INTERAGENCY TRANSFERS	13,568,030	1,687,628	116,398	(1,571,230)	56619
DCFS	674,427	786,494	701,680	(84,814)	56885
DPS FIRE MARSHALL	50,000	50,000	76,190	26,190	56886
DOE SCHOOL LUNCH	1,081,774	910,567	1,200,000	289,433	56887
GOHSEP	—	—	—	—	56888
INTERAGENCY TRANSFERS	—	—	—	—	56891
DOA - CDBG WATERSHED	—	347,648	578,135	230,487	60870
DOA-CDBG PA FLOOD SHARE	—	230,487	—	(230,487)	60872
FIXED NUCLEAR FACILITIES	—	—	—	—	60894
REIMBURSEMENTS	1,078,083	—	—	—	61642
Total Interagency Transfers	**$16,653,314**	**$4,798,779**	**$2,873,404**	**$(1,925,375)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
ESLER FIELD	220	8,139	—	(8,139)	55326
HONOR GUARD	7,527	30,000	30,714	714	55339
DFAC CASH COLLECTION	—	46,644	—	(46,644)	55340
RENTALS & LEASES	645	124,998	82,000	(42,998)	55341
LICENSES PERMITS & FEES	18,416	—	—	—	55342
SALES	470,440	881,917	833,996	(47,921)	55343
LANG FOUNDATION	159,976	47,853	—	(47,853)	55344
RENTALS & LEASES	222,892	2,585,201	3,185,309	600,108	55345
TIMBER SALES	766,690	1,310,611	1,000,000	(310,611)	55346
SALES	242,485	151,981	155,597	3,616	55347
PY CASH CARRYOVER	1,233,425	—	—	—	55412
FEES & SELF GENERATED	414,309	2,370,936	—	(2,370,936)	55418
FEDERAL	10,000	—	—	—	56747
EMAC	2,149,286	1,037,910	975,167	(62,743)	60874
FIXED NUCLEAR FACILITIES	264,000	264,000	264,000	—	60894

Fees & Self-generated *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
EQUITABLE SHARING	—	67,000	—	(67,000)	63254
SALES	—	156,636	500,000	343,364	63255
Total Fees & Self-generated	**$5,960,311**	**$9,083,826**	**$7,026,783**	**$(2,057,043)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
DPS FIRE MARSHALL	—	50,000	51,190	1,190	55383
SERF FUND	560,726	37,030,500	1,000,000	(36,030,500)	60897
WATER SECTOR FUND	293,450,231	200,000,000	200,000,000	—	60899
V65-MODERN AND SEC FUND	3,536,760	—	—	—	60906
JU7-CRIMJUS FRSTRESP FD	—	560,800	—	(560,800)	60913
V61-DFDPR FUND	240,160	500,000	500,000	—	60933
Total Statutory Dedications	**$297,787,877**	**$238,141,300**	**$201,551,190**	**$(36,590,110)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	60,185,080	71,464,334	68,058,477	(3,405,857)	55325
FEDERAL	1,495,789,861	2,458,153,396	2,462,829,910	4,676,514	60914
Total Federal Funds	**$1,555,974,941**	**$2,529,617,730**	**$2,530,888,387**	**$1,270,657**	

State General Fund (Direct)

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
RENTALS & LEASES	—	—	—	—	55345
FIXED NUCLEAR FACILITIES	—	—	—	—	60894
Total State General Fund (Direct)	**—**	**—**	**—**	**—**	
Total Sources of Funding:	**$1,876,376,443**	**$2,781,641,635**	**$2,742,339,764**	**$(39,301,871)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55382 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	8,871	—	—	21,606	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,871**	**—**	**—**	**$21,606**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	180,497	—	—	179,395	—	—	201,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$180,497**	**—**	**—**	**$179,395**	**—**	**—**	**$201,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,635**	**—**	**—**	**$201,001**	**—**	**—**	**$201,000**	**—**	**—**

Form 55382 — 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, HISET preparation and a post residential phase.
Additional information or comments.	N/A

Form 55420 — 112 DMA - Source of Funding - IAT - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	582,939	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	366	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$583,305**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$585,320**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55420 — 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 56619 — 112 DMA - Source of Funding - IAT - Emergency Ops Response

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	102,400	—	—	—	—	—
Other Compensation	—	—	—	3,700	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$106,100**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,059	—	—	10,298	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$10,059**	**—**	**—**	**$10,298**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,677,569	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,677,569**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,687,628**	**—**	**—**	**$116,398**	**—**	**—**	**—**	**—**	**—**

Form 56619 — 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 56885 — 112 DMA - Source of Funding - DCFS ESF-6 Emergency Support

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	529,256	—	—	526,793	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	238,289	—	—	172,220	—	—	237,084	—	—
TOTAL PERSONAL SERVICES	**$786,294**	**—**	**—**	**$701,476**	**—**	**—**	**$763,877**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	200	—	—	204	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$200**	**—**	**—**	**$204**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$786,494**	**—**	**—**	**$701,680**	**—**	**—**	**$763,877**	**—**	**—**

Form 56885 — 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 56886 — 112 DMA- Source of Funding- IAT- Camp Minden Fire Protection

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	76,190	—	—	50,000	—	—
TOTAL OPERATING EXPENSES	**$50,000**	**—**	**—**	**$76,190**	**—**	**—**	**$50,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**—**	**—**	**$76,190**	**—**	**—**	**$50,000**	**—**	**—**

Form 56886 — 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 56887 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	884,951	—	—	1,165,027	—	—	1,400,000	—	—
TOTAL OPERATING EXPENSES	**$884,951**	**—**	**—**	**$1,165,027**	**—**	**—**	**$1,400,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,616	—	—	34,973	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,616**	**—**	**—**	**$34,973**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$910,567**	**—**	**—**	**$1,200,000**	**—**	**—**	**$1,400,000**	**—**	**—**

Form 56887 — 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 56888 — 112 DMA - Source of Funding - IAT - IAA for ESF-7 Training

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56888 — 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 56891 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56891 — 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.	

Form 60870 — 112 DMA - Source of Funding - IAT - CDBG Watershed

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	347,648	—	—	578,135	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$347,648**	**—**	**—**	**$578,135**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$347,648**	**—**	**—**	**$578,135**	**—**	**—**	**—**	**—**	**—**

Form 60870 — 112 DMA - Source of Funding - IAT - CDBG Watershed

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to Executive Order Number JBE 2018-16, these funds are for assistance in the development and implementation of a statewide, watershed based flood plain management program.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 60872 — 112 DMA - Source of Funding - IAT - CDBG Flood Share

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	230,487	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$230,487**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$230,487**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60872 — 112 DMA - Source of Funding - IAT - CDBG Flood Share

Question	Narrative Response
State the purpose, source and legal citation.	Disaster Recovery Community Development Block Grant: funds are for services provided to GOHSEP to support the Community Development Block Grant - Disaster Recovery (CDBG-DR) - funded Non-Federal Cost Share Match Program in the processing and tracking compliance of Project Worksheets (PWs) associated with the Severe Storms and Flood.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 60894 — 112 DMA - Source of Funding - SG Funds - FNF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 60894 — 112 DMA - Source of Funding - SG Funds - FNF

Question	Narrative Response
State the purpose, source and legal citation.	The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) provides twenty-four hour communications and notification services, develops emergency response plans and assists in training state, local and industrial personnel in proper operating procedures in the event of an emergency at one of the three fixed nuclear facilities affecting the State of Louisiana. The company owning the three fixed nuclear facilities has agreed to financially support the above functions of GOHSEP on a continuing basis
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	GOHSEP bills the three facilities; therefore, amounts represents annual revenues from all three facilities.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	LAPAS 1122017: Percent of fixed nuclear facility/WIPP equipment calibrated and maintained in accordance with established schedules.
Additional information or comments.	Not Applicable.

Form 61642 — 112 DMA - Source of Funding - IAT - Reimbursements from LGEs

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 61642 — 112 DMA - Source of Funding - IAT - Reimbursements from LGEs

Question	Narrative Response
State the purpose, source and legal citation.	An LGE may reimburse the Governorís Office of Homeland Security and Emergency Preparedness (GOHSEP) to return unused, excess, or ineligible disaster assistance funds, reconcile prior grant payments, or correct funding adjustments identified during state or federal audits. These reimbursements help ensure compliance with FEMA and state grant requirements and maintain accurate accounting of disaster recovery expenditures. The repayment reflects the parishís responsibility to ensure that public funds are used only for eligible, documented purposes in accordance with applicable grant guidelines.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Statutory Dedications

Form 55383 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	51,190	—	—	51,150	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$50,000**	**—**	**—**	**$51,190**	**—**	**—**	**$51,150**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**—**	**—**	**$51,190**	**—**	**—**	**$51,150**	**—**	**—**

Form 55383 — 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

Form 60897 — 112 DMA - Source of Funding - Stat Ded - SERF (V29)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	37,030,500	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$37,030,500**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,030,500**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**

Form 60897 — 112 DMA - Source of Funding - Stat Ded - SERF (V29)

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to RS 39:100.31, Monies in the fund shall be appropriated and used to provide a source of funds to pay expenses incurred as a result of activities associated with the preparation for, response to, and recovery from an emergency or declared disaster.
Agency discretion or Federal requirement?	These funds must be used for emergency response.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Total Request is less than Existing Operating Budget due to non-recurred appropriation.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 60899 — 112 DMA - Source of Funding - Stat Ded - Water Sector (V44)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	200,000,000	—	—	200,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000,000**	**—**	**—**	**$200,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000,000**	**—**	**—**	**$200,000,000**	**—**	**—**	**—**	**—**	**—**

Form 60899 — 112 DMA - Source of Funding - Stat Ded - Water Sector (V44)

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to R.S.100.52 Monies in the fund shall be used to provide grant funding for repairs, improvements, and consolidation of water systems and sewerage systems and repairs and improvements necessitated by storm water pursuant to the Water Sector Program as provided in R.S. 39:100:56.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 60906 — 112 DMA - Source of Funding - Stat Ded - Modern. & Sec (V65)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 60906 — 112 DMA - Source of Funding - Stat Ded - Modern. & Sec (V65)

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 60913 — 112 DMA - Source of Funding - Stat Ded - CrJus & FrRes (JU7)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	560,800	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$560,800**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$560,800**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60913 — 112 DMA - Source of Funding - Stat Ded - CrJus & FrRes (JU7)

Question	Narrative Response
State the purpose, source and legal citation.	HB 1 of the 2026 Regular Session: Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Governor's Office of Homeland Security and Emergency Preparedness Program for equipment for drones and security upgrades for the Tulane University Office of Public Safety
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 60933 — 112 DMA - Source of Funding - Stat Ded - DFDPR Fund (V61)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	500,000	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**	**—**	**—**	**—**

Form 60933 — 112 DMA - Source of Funding - Stat Ded - DFDPR Fund (V61)

Question	Narrative Response
State the purpose, source and legal citation.	To provide for a program to conduct needs assessments among, and provide services to, people with disabilities affected by disasters. GOHSEP may utilize no more than 3% of the monies annually deposited into the fund pursuant to R.S. 27:625(G)(5) for administrative costs, including costs of grant administration.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Federal Funds

Form 55325 — 112 DMA - Source of Funding - Federal Agreements

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	26,171,555	—	5,492,916	27,417,832	—	6,297,760	27,417,832	—	6,297,760
Other Compensation	1,085,442	—	85,656	1,916,749	—	100,635	1,916,749	—	100,635
Related Benefits	10,683,714	—	361,084	11,043,492	—	2,418,027	11,043,492	—	2,418,027
TOTAL PERSONAL SERVICES	**$37,940,711**	**—**	**$5,939,656**	**$40,378,073**	**—**	**$8,816,422**	**$40,378,073**	**—**	**$8,816,422**
Travel	230,459	—	35,455	240,170	—	46,322	240,170	—	46,322
Operating Services	14,318,145	—	4,122,359	14,504,552	—	3,289,296	14,504,552	—	3,289,296
Supplies	5,981,504	—	930,317	6,014,975	—	1,269,234	6,014,975	—	1,269,234
TOTAL OPERATING EXPENSES	**$20,530,108**	**—**	**$5,088,131**	**$20,759,697**	**—**	**$4,604,852**	**$20,759,697**	**—**	**$4,604,852**
PROFESSIONAL SERVICES	**$5,913,311**	**—**	**$211,450**	**$3,122,531**	**—**	**—**	**$3,122,531**	**—**	**—**
Other Charges	784,258	—	179,838	594,060	—	178,769	594,060	—	178,769
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,088,399	—	340,027	621,325	—	90,541	621,325	—	90,541
TOTAL OTHER CHARGES	**$2,872,657**	**—**	**$519,865**	**$1,215,385**	**—**	**$269,310**	**$1,215,385**	**—**	**$269,310**
Acquisitions	2,931,977	—	74,823	1,531,156	—	44,177	1,531,156	—	44,177
Major Repairs	1,275,570	—	665,116	1,051,635	—	258,345	1,051,635	—	258,345
TOTAL ACQ. & MAJOR REPAIRS	**$4,207,547**	**—**	**$739,939**	**$2,582,791**	**—**	**$302,522**	**$2,582,791**	**—**	**$302,522**
TOTAL EXPENDITURES	**$71,464,334**	**—**	**$12,499,041**	**$68,058,477**	**—**	**$13,993,106**	**$68,058,477**	**—**	**$13,993,106**

Form 55325 — 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

Form 60914 — 112 DMA - Source of Funding - Federal

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	2,470,241	—	—	2,511,939	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,023,120	—	—	1,067,875	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,493,361**	**—**	**—**	**$3,579,814**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,450,060,035	—	—	2,454,650,096	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,600,000	—	—	4,600,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,454,660,035**	**—**	**—**	**$2,459,250,096**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,458,153,396**	**—**	**—**	**$2,462,829,910**	**—**	**—**	**—**	**—**	**—**

Form 60914 — 112 DMA - Source of Funding - Federal

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of the Non Disaster Preparedness Grants is to provide funding to enhance the capacity of state and local jurisdictions for emergency management programs and to prevent, respond to, and recover from incidents of terrorism involving chemical, biological, radiological, nuclear, or explosive (CBRNE) weapons and cyber attacks. There are several grant programs under Homeland Security Grant Program (HSGP) and these are 100% Federal Funds: including the following: State Homeland Security Program (SHSP), the Urban Areas Security Initiative (UASI), and Operation Stonegarden (OPSG). These programs streamline efforts for states and urban areas and border law enforcement jurisdictions in obtaining resources that are critical to building and sustaining capabilities to achieve the interim National Preparedness Goal and implement State and Urban Area Homeland Security Strategies. HSGP funds can be used for preparedness, planning, equipment acquisition, training, exercises, management, and administration. Emergency Management Performance Grant (EMPG) - The EMPG Program helps states and urban areas achieve target levels of capability to sustain and enhance the effectiveness of their emergency management programs. EMPG funds enable states to develop intra- and interstate emergency management systems that encourage partnerships among government, business, volunteer, and community organizations based on identified needs and priorities for strengthening their emergency management and catastrophic planning capabilities. Additionally, states will be able to address issues of national concern as identified both in the National Priorities and the Target Capabilities List of the National Preparedness Goal. EMPG is a 50/50 match. Matching funds will be provided by state funds. The objective of the Federal Emergency Management Agency's (FEMA) Public Assistance (PA) Grant Program is to provide assistance to states, local governments, and certain non-profit organizations to alleviate suffering and damages resulting from major disasters or emergencies declared by the President. Through the PA Program, FEMA provides Federal grant funds in accordance with the Robert T. Stafford Disaster Relief and Emergency Assistance Act for emergency work, permanent work, and hazard mitigation, to include the repair, replacement, and restoration of disaster-damaged, publicly-owned facilities and the facilities of certain private non-profit (PNP) organizations. The Federal share of assistance is not less than 75% of the eligible cost for emergency measures and permanent restoration. The Federal cost share may increase to 90% or 100% depending on severity of event and approval of the President. Hazard Mitigation is any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects. The Hazard Mitigation Grant Program (HMGP) is authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act). HMGP funding is made available in connection with Presidentially declared disasters. Program grant funds available under Section 404 of the Stafford Act provide states with the incentive and capability to implement mitigation measures that previously may have been unfeasible. The main purpose of the HMGP is to ensure that the opportunity to take critical mitigation measures to protect life and property from future disasters is not lost during the recovery and reconstruction process following a disaster. The state is responsible for soliciting applications from eligible applicants. Eligible applicants include, among others, state and local governments, and certain private non-profit (PNP) organizations. Projects submitted to the state must be in keeping with the state's hazard mitigation plan, address severe detrimental impacts, and have the greatest potential to reduce future losses. The Federal share of assistance is not less than 75%.

Form 60914 — 112 DMA - Source of Funding - Federal *(continued)*

Question	Narrative Response
Agency discretion or Federal requirement?	Non Disaster Preparedness Grants - The line item requests for expenditures are based on eligibility requirements and grant guidance. PA - The line item requests are based on eligible expenditures as identified in a Project Worksheet authorized by FEMA, for which funds have been obligated by FEMA. HM - The line item requests for expenditures are based on eligibility requirements detailed in Title 44 as referred to above.
Describe any budgetary peculiarities.	In general, funding availability is usually a concern. The federal government has the discretion to reduce the amount of grants awarded from one year to the next.
Is the Total Request amount for multiple years?	HSGP - Yes. Unused funding authority in FY 26 will be carried over to FY 27. The typical term of these grants is one to three years with the monies being disbursed over this time period. Therefore, funding authority that is not used in FY 26 will be carried over to subsequent years until the terms of the grants expire and the funds, if any remain, can no longer be drawn. PA - Yes. Unused funding authority in FY 26 will be carried over to FY 27. The PA program is a reimbursement program and applicants will primarily request funding for work completed. The budgetary figures are based on estimates of such work completions. The length of the recovery period for any particular disaster is unknown. In the case of the current recovery efforts related to Hurricanes Katrina, Rita, Gustav, Ike, and Isaac, Laura, and Ida, it is estimated that the recovery will be ongoing for the next 3 to 5 years, and obligated funds will continue to be spent across that period. HM - Yes. Unused funding authority in FY 26 will be carried over to FY 27. Projects authorized by any HMGP may be of extended duration and may cross fiscal years.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Total Requested amount is less than Existing Operating Budget due to (add narrative when TR calculated) and Federal compulsory adjustments for fiscal year 2028.

State General Fund (Direct)

Form 55345 — 112 DMA - Source of Funding - SG Funds - Building Rentals

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55345 — 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 60894 — 112 DMA - Source of Funding - SG Funds - FNF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 60894 — 112 DMA - Source of Funding - SG Funds - FNF

Question	Narrative Response
State the purpose, source and legal citation.	The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) provides twenty-four hour communications and notification services, develops emergency response plans and assists in training state, local and industrial personnel in proper operating procedures in the event of an emergency at one of the three fixed nuclear facilities affecting the State of Louisiana. The company owning the three fixed nuclear facilities has agreed to financially support the above functions of GOHSEP on a continuing basis
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	GOHSEP bills the three facilities; therefore, amounts represents annual revenues from all three facilities.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	LAPAS 1122017: Percent of fixed nuclear facility/WIPP equipment calibrated and maintained in accordance with established schedules.
Additional information or comments.	Not Applicable.

Fees & Self-generated

Form 55326 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	**$8,139**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,139**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55326 — 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 55339 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	30,714	—	—	30,714	—	—
TOTAL OPERATING EXPENSES	**$30,000**	**—**	**—**	**$30,714**	**—**	**—**	**$30,714**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**—**	**—**	**$30,714**	**—**	**—**	**$30,714**	**—**	**—**

Form 55339 — 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 ß120.211 and Acts 2013, No. 392, ß1.
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 55340 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	46,644	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$46,644**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$46,644**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55340 — 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 55341 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	124,998	—	—	82,000	—	—	82,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$124,998**	**—**	**—**	**$82,000**	**—**	**—**	**$82,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$124,998**	**—**	**—**	**$82,000**	**—**	**—**	**$82,000**	**—**	**—**

Form 55341 — 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 55342 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	2,046	—	—
Supplies	—	—	—	—	—	—	36,828	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**$38,874**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**$38,874**	**—**	**—**

Form 55342 — 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 55343 — 112 DMA - Source of Funding - SG Funds - MWR Sales

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	73,632	—	—	73,632	—	—
Related Benefits	35,404	—	—	16,957	—	—	16,957	—	—
TOTAL PERSONAL SERVICES	**$130,792**	**—**	**—**	**$90,589**	**—**	**—**	**$90,589**	**—**	**—**
Travel	1,000	—	—	1,024	—	—	1,024	—	—
Operating Services	43,631	—	—	44,669	—	—	44,669	—	—
Supplies	681,494	—	—	697,714	—	—	697,714	—	—
TOTAL OPERATING EXPENSES	**$726,125**	**—**	**—**	**$743,407**	**—**	**—**	**$743,407**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	25,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$881,917**	**—**	**—**	**$833,996**	**—**	**—**	**$833,996**	**—**	**—**

Form 55343 — 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 55344 — 112 DMA - Source of Funding - SG Funds - LANG Foundation

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	30,000	—	—	—	—	—	—	—	—
Related Benefits	2,853	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$32,853**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$15,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$47,853**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55344 — 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 55345 — 112 DMA - Source of Funding - SG Funds - Building Rentals

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,451,873	—	—	1,569,581	—	—	1,569,581	—	—
Other Compensation	76,126	—	—	60,581	—	—	60,581	—	—
Related Benefits	646,278	—	—	650,787	—	—	650,787	—	—
TOTAL PERSONAL SERVICES	**$2,174,277**	**—**	**—**	**$2,280,949**	**—**	**—**	**$2,280,949**	**—**	**—**
Travel	3,389	—	—	3,470	—	—	3,470	—	—
Operating Services	206,638	—	—	751,093	—	—	751,093	—	—
Supplies	148,989	—	—	88,321	—	—	88,321	—	—
TOTAL OPERATING EXPENSES	**$359,016**	**—**	**—**	**$842,884**	**—**	**—**	**$842,884**	**—**	**—**
PROFESSIONAL SERVICES	**$51,908**	**—**	**—**	**$61,476**	**—**	**—**	**$61,476**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,585,201**	**—**	**—**	**$3,185,309**	**—**	**—**	**$3,185,309**	**—**	**—**

Form 55345 — 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 55346 — 112 DMA - Source of Funding - SG Funds - Timber Sales

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,310,575	—	—	750,000	—	—	750,000	—	—
Supplies	—	—	—	250,000	—	—	250,000	—	—
TOTAL OPERATING EXPENSES	**$1,310,575**	**—**	**—**	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$36**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,310,611**	**—**	**—**	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**

Form 55346 — 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 55347 — 112 DMA - Source of Funding - SG Funds - DFAC Collections

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	143	—	—	146	—	—	15,345	—	—
Supplies	151,838	—	—	155,451	—	—	140,132	—	—
TOTAL OPERATING EXPENSES	**$151,981**	**—**	**—**	**$155,597**	**—**	**—**	**$155,477**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$151,981**	**—**	**—**	**$155,597**	**—**	**—**	**$155,477**	**—**	**—**

Form 55347 — 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 55412 — 112 DMA - Source of Funding - SG Funds - Cash Carryover

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55412 — 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 55418 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	32,083	—	—	—	—	—	—	—	—
Supplies	5,224	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$37,307**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$200,780**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	2,132,849	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,132,849**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,370,936**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55418 — 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 56747 — 112 DMA- Source of Funding- SG - USDA Community Garden Award

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56747 — 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

Form 60874 — 112 DMA - Source of Funding - SG Funds - EMAC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	17,339	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,743	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$28,082**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,003,328	—	—	968,667	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,500	—	—	6,500	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,009,828**	**—**	**—**	**$975,167**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,037,910**	**—**	**—**	**$975,167**	**—**	**—**	**—**	**—**	**—**

Form 60874 — 112 DMA - Source of Funding - SG Funds - EMAC

Question	Narrative Response
State the purpose, source and legal citation.	The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) participates with other states in Emergency Management Assistance Compact (EMAC) and National Emergency Management Association (NEMA). This partnership between states provides additional resources for responding to emergencies. In cases where Louisiana provides resources to a requesting state, Louisiana is reimbursed for expenditures incurred in support of the mission.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	These funds are reimbursement for actual costs in support of a requesting state and may not occur on a regular basis.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Objective 3.2 Provide Support to the local and state stakeholders during all disasters and emergencies.
Additional information or comments.	Not Applicable.

Form 60894 — 112 DMA - Source of Funding - SG Funds - FNF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	81,214	—	—	59,104	—	—	81,214	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	29,704	—	—	26,633	—	—	29,704	—	—
TOTAL PERSONAL SERVICES	**$110,918**	**—**	**—**	**$85,737**	**—**	**—**	**$110,918**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	85,116	—	—	87,142	—	—	85,116	—	—
TOTAL OPERATING EXPENSES	**$85,116**	**—**	**—**	**$87,142**	**—**	**—**	**$85,116**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	67,966	—	—	91,121	—	—	67,966	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$67,966**	**—**	**—**	**$91,121**	**—**	**—**	**$67,966**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$264,000**	**—**	**—**	**$264,000**	**—**	**—**	**$264,000**	**—**	**—**

Form 60894 — 112 DMA - Source of Funding - SG Funds - FNF

Question	Narrative Response
State the purpose, source and legal citation.	The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) provides twenty-four hour communications and notification services, develops emergency response plans and assists in training state, local and industrial personnel in proper operating procedures in the event of an emergency at one of the three fixed nuclear facilities affecting the State of Louisiana. The company owning the three fixed nuclear facilities has agreed to financially support the above functions of GOHSEP on a continuing basis
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	GOHSEP bills the three facilities; therefore, amounts represents annual revenues from all three facilities.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	LAPAS 1122017: Percent of fixed nuclear facility/WIPP equipment calibrated and maintained in accordance with established schedules.
Additional information or comments.	Not Applicable.

Form 63254 — 112 DMA-Source of Funding-SG Funds- Equitable Sharing

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	67,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$67,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$67,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 63254 — 112 DMA-Source of Funding-SG Funds- Equitable Sharing

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 63255 — 112 DMA- Source of Funding-SG Funds- Billeting

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	156,636	—	—	500,000	—	—	500,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$156,636**	**—**	**—**	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$156,636**	**—**	**—**	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**

Form 63255 — 112 DMA- Source of Funding-SG Funds- Billeting

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.	

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 55382 LWC JAG	Interagency Transfers Form ID 55420 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56619 INTERAGENCY TRANSFERS
Salaries	5,492,916	60,985,661	30,245,434	—	—	—
Other Compensation	85,656	3,137,531	1,850,575	—	—	—
Related Benefits	361,084	24,420,031	11,738,659	11,267	—	—
TOTAL PERSONAL SERVICES	**$5,939,656**	**$88,543,223**	**$43,834,668**	**$11,267**	**—**	**—**
Travel	35,455	1,217,746	982,898	—	—	—
Operating Services	4,122,359	61,149,170	44,879,719	—	1,343	10,059
Supplies	930,317	25,158,176	17,015,873	8,871	672	—
TOTAL OPERATING EXPENSES	**$5,088,131**	**$87,525,092**	**$62,878,490**	**$8,871**	**$2,015**	**$10,059**
PROFESSIONAL SERVICES	**$211,450**	**$8,049,750**	**$1,875,612**	**—**	**—**	**—**
Other Charges	179,838	2,710,074,404	17,022,761	180,497	582,939	1,677,569
Debt Service	—	—	—	—	—	—
Interagency Transfers	340,027	25,484,598	18,789,297	—	366	—
TOTAL OTHER CHARGES	**$519,865**	**$2,735,559,002**	**$35,812,058**	**$180,497**	**$583,305**	**$1,677,569**
Acquisitions	74,823	4,502,117	1,545,140	—	—	—
Major Repairs	665,116	6,360,661	2,952,242	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$739,939**	**$10,862,778**	**$4,497,382**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,499,041**	**$2,930,539,845**	**$148,898,210**	**$200,635**	**$585,320**	**$1,687,628**

Expenditures	Interagency Transfers Form ID 56885 DCFS	Interagency Transfers Form ID 56886 DPS FIRE MARSHALL	Interagency Transfers Form ID 56887 DOE SCHOOL LUNCH	Interagency Transfers Form ID 60870 DOA - CDBG WATERSHED	Interagency Transfers Form ID 60872 DOA-CDBG PA FLOOD SHARE	Fees & Self-generated Form ID 55326 ESLER FIELD
Salaries	548,005	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	238,289	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$786,294**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	200	—	—	—	—	—
Supplies	—	50,000	884,951	—	—	—
TOTAL OPERATING EXPENSES	**$200**	**$50,000**	**$884,951**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$8,139**
Other Charges	—	—	25,616	347,648	230,487	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$25,616**	**$347,648**	**$230,487**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$786,494**	**$50,000**	**$910,567**	**$347,648**	**$230,487**	**$8,139**

Expenditures	Fees & Self-generated Form ID 55339 HONOR GUARD	Fees & Self-generated Form ID 55340 DFAC CASH COLLECTION	Fees & Self-generated Form ID 55341 RENTALS & LEASES	Fees & Self-generated Form ID 55343 SALES	Fees & Self-generated Form ID 55344 LANG FOUNDATION	Fees & Self-generated Form ID 55345 RENTALS & LEASES
Salaries	—	—	—	—	—	1,451,873
Other Compensation	—	—	—	95,388	30,000	76,126
Related Benefits	—	—	—	35,404	2,853	646,278
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$130,792**	**$32,853**	**$2,174,277**
Travel	—	—	—	1,000	—	3,389
Operating Services	—	—	124,998	43,631	15,000	206,638
Supplies	30,000	46,644	—	681,494	—	148,989
TOTAL OPERATING EXPENSES	**$30,000**	**$46,644**	**$124,998**	**$726,125**	**$15,000**	**$359,016**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$51,908**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	25,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$25,000**	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**$46,644**	**$124,998**	**$881,917**	**$47,853**	**$2,585,201**

Expenditures	Fees & Self-generated Form ID 55346 TIMBER SALES	Fees & Self-generated Form ID 55347 SALES	Fees & Self-generated Form ID 55418 FEES & SELF GENERATED	Fees & Self-generated Form ID 60874 EMAC	Fees & Self-generated Form ID 60894 FIXED NUCLEAR FACILITIES	Fees & Self-generated Form ID 63254 EQUITABLE SHARING
Salaries	—	—	—	17,339	81,214	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	10,743	29,704	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$28,082**	**$110,918**	**—**
Travel	—	—	—	—	—	—
Operating Services	1,310,575	143	32,083	—	—	—
Supplies	—	151,838	5,224	—	85,116	67,000
TOTAL OPERATING EXPENSES	**$1,310,575**	**$151,981**	**$37,307**	**—**	**$85,116**	**$67,000**
PROFESSIONAL SERVICES	**—**	**—**	**$200,780**	**—**	**—**	**—**
Other Charges	—	—	—	1,003,328	67,966	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	36	—	—	6,500	—	—
TOTAL OTHER CHARGES	**$36**	**—**	**—**	**$1,009,828**	**$67,966**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	2,132,849	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$2,132,849**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,310,611**	**$151,981**	**$2,370,936**	**$1,037,910**	**$264,000**	**$67,000**

Expenditures	Fees & Self-generated Form ID 63255 SALES	Statutory Dedications Form ID 55383 DPS FIRE MARSHALL	Statutory Dedications Form ID 60897 SERF FUND	Statutory Dedications Form ID 60899 WATER SECTOR FUND	Statutory Dedications Form ID 60913 JU7-CRIMJUS FRSTRESP FD	Statutory Dedications Form ID 60933 V61-DFDPR FUND
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	156,636	50,000	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$156,636**	**$50,000**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	37,030,500	200,000,000	560,800	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$37,030,500**	**$200,000,000**	**$560,800**	**$500,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$156,636**	**$50,000**	**$37,030,500**	**$200,000,000**	**$560,800**	**$500,000**

Expenditures	Federal Funds Form ID 55325 FEDERAL	Federal Funds Form ID 60914 FEDERAL
Salaries	26,171,555	2,470,241
Other Compensation	1,085,442	—
Related Benefits	10,683,714	1,023,120
TOTAL PERSONAL SERVICES	**$37,940,711**	**$3,493,361**
Travel	230,459	—
Operating Services	14,318,145	—
Supplies	5,981,504	—
TOTAL OPERATING EXPENSES	**$20,530,108**	**—**
PROFESSIONAL SERVICES	**$5,913,311**	**—**
Other Charges	784,258	2,450,060,035
Debt Service	—	—
Interagency Transfers	2,088,399	4,600,000
TOTAL OTHER CHARGES	**$2,872,657**	**$2,454,660,035**
Acquisitions	2,931,977	—
Major Repairs	1,275,570	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,207,547**	**—**
TOTAL EXPENDITURES	**$71,464,334**	**$2,458,153,396**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55382 LWC JAG	Interagency Transfers Form ID 56619 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56885 DCFS
Salaries	6,297,760	67,679,558	35,489,446	—	102,400	529,256
Other Compensation	100,635	3,622,657	1,567,995	—	3,700	—
Related Benefits	2,418,027	27,359,769	14,381,805	—	—	172,220
TOTAL PERSONAL SERVICES	**$8,816,422**	**$98,661,984**	**$51,439,246**	**—**	**$106,100**	**$701,476**
Travel	46,322	1,990,957	1,746,293	—	—	—
Operating Services	3,289,296	63,348,355	46,654,203	—	10,298	204
Supplies	1,269,234	25,700,660	17,113,520	21,606	—	—
TOTAL OPERATING EXPENSES	**$4,604,852**	**$91,039,972**	**$65,514,016**	**$21,606**	**$10,298**	**$204**
PROFESSIONAL SERVICES	**—**	**$4,886,586**	**$1,702,579**	**—**	**—**	**—**
Other Charges	178,769	2,670,484,845	11,888,398	179,395	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	90,541	21,325,449	16,097,624	—	—	—
TOTAL OTHER CHARGES	**$269,310**	**$2,691,810,294**	**$27,986,022**	**$179,395**	**—**	**—**
Acquisitions	44,177	3,245,919	1,714,763	—	—	—
Major Repairs	258,345	3,091,230	2,039,595	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$302,522**	**$6,337,149**	**$3,754,358**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,993,106**	**$2,892,735,985**	**$150,396,221**	**$201,001**	**$116,398**	**$701,680**

Expenditures	Interagency Transfers Form ID 56886 DPS FIRE MARSHALL	Interagency Transfers Form ID 56887 DOE SCHOOL LUNCH	Interagency Transfers Form ID 60870 DOA - CDBG WATERSHED	Statutory Dedications Form ID 55383 DPS FIRE MARSHALL	Statutory Dedications Form ID 60897 SERF FUND	Statutory Dedications Form ID 60899 WATER SECTOR FUND
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	51,190	—	—
Supplies	76,190	1,165,027	—	—	—	—
TOTAL OPERATING EXPENSES	**$76,190**	**$1,165,027**	**—**	**$51,190**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	34,973	578,135	—	1,000,000	200,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$34,973**	**$578,135**	**—**	**$1,000,000**	**$200,000,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$76,190**	**$1,200,000**	**$578,135**	**$51,190**	**$1,000,000**	**$200,000,000**

Expenditures	Statutory Dedications Form ID 60933 V61-DFDPR FUND	Federal Funds Form ID 55325 FEDERAL	Federal Funds Form ID 60914 FEDERAL	Fees & Self-generated Form ID 55339 HONOR GUARD	Fees & Self-generated Form ID 55341 RENTALS & LEASES	Fees & Self-generated Form ID 55343 SALES
Salaries	—	27,417,832	2,511,939	—	—	—
Other Compensation	—	1,916,749	—	—	—	73,632
Related Benefits	—	11,043,492	1,067,875	—	—	16,957
TOTAL PERSONAL SERVICES	**—**	**$40,378,073**	**$3,579,814**	**—**	**—**	**$90,589**
Travel	—	240,170	—	—	—	1,024
Operating Services	—	14,504,552	—	—	82,000	44,669
Supplies	—	6,014,975	—	30,714	—	697,714
TOTAL OPERATING EXPENSES	**—**	**$20,759,697**	**—**	**$30,714**	**$82,000**	**$743,407**
PROFESSIONAL SERVICES	**—**	**$3,122,531**	**—**	**—**	**—**	**—**
Other Charges	500,000	594,060	2,454,650,096	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	621,325	4,600,000	—	—	—
TOTAL OTHER CHARGES	**$500,000**	**$1,215,385**	**$2,459,250,096**	**—**	**—**	**—**
Acquisitions	—	1,531,156	—	—	—	—
Major Repairs	—	1,051,635	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,582,791**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$500,000**	**$68,058,477**	**$2,462,829,910**	**$30,714**	**$82,000**	**$833,996**

Expenditures	Fees & Self-generated Form ID 55345 RENTALS & LEASES	Fees & Self-generated Form ID 55346 TIMBER SALES	Fees & Self-generated Form ID 55347 SALES	Fees & Self-generated Form ID 60874 EMAC	Fees & Self-generated Form ID 60894 FIXED NUCLEAR FACILITIES	Fees & Self-generated Form ID 63255 SALES
Salaries	1,569,581	—	—	—	59,104	—
Other Compensation	60,581	—	—	—	—	—
Related Benefits	650,787	—	—	—	26,633	—
TOTAL PERSONAL SERVICES	**$2,280,949**	**—**	**—**	**—**	**$85,737**	**—**
Travel	3,470	—	—	—	—	—
Operating Services	751,093	750,000	146	—	—	500,000
Supplies	88,321	250,000	155,451	—	87,142	—
TOTAL OPERATING EXPENSES	**$842,884**	**$1,000,000**	**$155,597**	**—**	**$87,142**	**$500,000**
PROFESSIONAL SERVICES	**$61,476**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	968,667	91,121	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	6,500	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$975,167**	**$91,121**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,185,309**	**$1,000,000**	**$155,597**	**$975,167**	**$264,000**	**$500,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JAG/DOE	4710059	MR-FROM STATE AGENCY	1,282,774	1,111,568	1,401,001	289,433
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	430,489	—	—	—
REIMBURSEMENTS	4710059	MR-FROM STATE AGENCY	13,861,968	3,109,076	894,268	(2,214,808)
DOA-CDBG PA FLOOD SHARE	4710059	MR-FROM STATE AGENCY	—	230,487	—	(230,487)
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	—	347,648	578,135	230,487
REIMBURSEMENTS	4060014	FR-FED GRANT/CONRT	1,078,083	—	—	—
Total Collections/Income			**$16,653,314**	**$4,798,779**	**$2,873,404**	**$(1,925,375)**
TYPE						
Expenditures Source of Funding Form (BR-6)			16,653,314	4,798,779	2,873,404	(1,925,375)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$16,653,314**	**$4,798,779**	**$2,873,404**	**$(1,925,375)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	3,547,025	7,781,916	5,787,616	(1,994,300)
EMAC	4090014	NFR-OTHER STATE	2,152,190	1,037,910	975,167	(62,743)
FIXED NUCLEAR FACILITIES	4090013	NFR-PRIV GIFT/GRT	264,000	264,000	264,000	—
SEED	4830016	PY CASH CARRYOVER	(690,985)	—	—	—
SEED	4830017	PY CASH-OUT	688,081	—	—	—
Total Collections/Income			**$5,960,311**	**$9,083,826**	**$7,026,783**	**$(2,057,043)**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,960,311	9,083,826	7,026,783	(2,057,043)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,960,311**	**$9,083,826**	**$7,026,783**	**$(2,057,043)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JU7-CRIMJUS FRSTRESP FD	4830014	INTRAFUND TRANSFER	—	560,800	—	(560,800)
Total Collections/Income			**—**	**$560,800**	**—**	**$(560,800)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	560,800	—	(560,800)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$560,800**	**—**	**$(560,800)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P38 - Camp Minden Fire Protection Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FIRE PREVENTION & SAFETY	4710059	MR-FROM STATE AGENCY	—	50,000	51,190	1,190
Total Collections/Income			**—**	**$50,000**	**$51,190**	**$1,190**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	51,190	1,190
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$50,000**	**$51,190**	**$1,190**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V29 - State Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
SERF FUND	4830014	INTRAFUND TRANSFER	560,726	37,030,500	1,000,000	(36,030,500)
Total Collections/Income			**$560,726**	**$37,030,500**	**$1,000,000**	**$(36,030,500)**
TYPE						
Expenditures Source of Funding Form (BR-6)			560,726	37,030,500	1,000,000	(36,030,500)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$560,726**	**$37,030,500**	**$1,000,000**	**$(36,030,500)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V44 - Louisiana Water Sector Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
WATER SECTOR FUND	4830014	INTRAFUND TRANSFER	293,450,231	200,000,000	200,000,000	—
Total Collections/Income			**$293,450,231**	**$200,000,000**	**$200,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			293,450,231	200,000,000	200,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$293,450,231**	**$200,000,000**	**$200,000,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V61 - Disability-Focused Disaster Preparedness And Response Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V61-DFDPR FUND	4830014	INTRAFUND TRANSFER	240,160	500,000	500,000	—
Total Collections/Income			**$240,160**	**$500,000**	**$500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			240,160	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$240,160**	**$500,000**	**$500,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V65 - Modernization And Security Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V65-MODERN AND SEC FUND	4830014	INTRAFUND TRANSFER	3,536,760	—	—	—
Total Collections/Income			**$3,536,760**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,536,760	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,536,760**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
COOPERATIVE AGREEMENTS	4060035	FR-OTHER	60,185,080	71,464,334	68,058,477	(3,405,857)
FEDERAL	4060014	FR-FED GRANT/CONRT	1,347,744,346	2,458,153,396	2,462,829,910	4,676,514
FEDERAL	4060035	FR-OTHER	59,925,923	—	—	—
INTERFUND PY TRANS OUT	4710134	MR-ADJ-PY CLEAN UP	(287,827)	—	—	—
LPAA PROPERTY SALE	4710027	MR-CONV OF PROP	736	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	49,669,516	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	(294,102,648)	—	—	—
PY CASH CARRYOVER	4830017	PY CASH-OUT	332,839,815	—	—	—
Total Collections/Income			**$1,555,974,941**	**$2,529,617,730**	**$2,530,888,387**	**$1,270,657**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,555,974,941	2,529,617,730	2,530,888,387	1,270,657
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,555,974,941**	**$2,529,617,730**	**$2,530,888,387**	**$1,270,657**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 56960 — 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 57041 — 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 57050 — 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 57051 — 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

Form 60926 — 112 DMA - Revenue Collections - IAT Funds

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 60929 — 112 DMA - Revenue Collections - Self-Generated Funds

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 60930 — 112 DMA - Revenue Collections - Statutory Dedications

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 60931 — 112 DMA - Revenue Collections - Federal Agreements

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

SCHEDULE OF REQUESTED EXPENDITURES

1121 - Military Affairs

Travel

FY2027-2028 Request	Description
56,499	Includes, but is not limited to, travel for professional development conferences and conventions.
11,964	Includes, but is not limited to, various administrative travel requirements.
885,430	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
12,269	Includes, but not limited to, various travel requirements for directed employee training events.
$966,162	**Total Travel**

Operating Services

FY2027-2028 Request	Description
4,069	Includes, but is not limited to, all services that are associated with the hiring, training, screening, or education of personnel.
204,586	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.
1,082,749	Includes, but is not limited to, expenses that provide services for the daily execution of steady state operations.
1,845,701	Includes, but is not limited to, maintenance services and repairs for equipment whether fixed mounted on garrisons or facilities and heavy rolling stock items.
9,663,670	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.
148,766	Includes, but is not limited to, maintenance services and repairs performed on vehicles, boats and all terrain vehicles as required by the Military Department.

Operating Services *(continued)*

FY2027-2028 Request	Description
431,971	Includes, but is not limited to, rental costs and associated operating costs for Louisiana National Guard Recruiting Storefront locations.
223,952	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.
7,075,991	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.
20,988	Includes, but not limited, to software/database and website services.
$20,702,443	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,153,986	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.
227,767	Includes, but is not limited to, cost of electronic and electrical supply items used by the agency.
585,417	Includes, but is not limited to, cost of food served at the Camp Cook Non-Commissioned Officer Academy in Ball, LA.
232,604	Includes, but is not limited to, cost of fuel and lubricants used in the daily operations and maintenance of agency vehicles and equipment.
3,215,272	Includes, but is not limited to, cost of office supplies consumed during daily operations.
25,883	Includes, but is not limited to, cost of supplies used for computers, copiers and printers.
184,346	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance agency boats and equipment other than vehicles.
1,128,850	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency facilities and grounds.
31,733	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency vehicles.
82,897	Includes, but is not limited to, cost of tools used to maintain agency facilities, vehicles and other equipment.
$6,868,755	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
2,476,523	Federal Funds	
$2,476,523		**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.**
3,173	State General Fund	
$3,173		**Includes, but is not limited to, costs for other non-categorized general professional services.**
156,313	Federal Funds	
61,476	Fees & Self-generated Revenues	
35,925	State General Fund	
$253,714		**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.**
24,031	Federal Funds	
$24,031		**Includes, but is not limited to, Professional Service expenditures in support of the Military Affairs Program for management/consulting services, medical/dental services, psychiatric services, engineering/architectural services, education and IT services.**
$2,757,441	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
57,755	Federal Funds	
$57,755		**Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.**
135,674	State General Fund	
$135,674		**Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,270,701	State General Fund	
$1,270,701		**Includes, but is not limited to, costs for other non-categorized Other Charges Operating expenditures.**
20,000	State General Fund	
$20,000		**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.**
$1,484,130	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
40,867	State General Fund		
$40,867		**DIVISION OF ADMINISTRATION**	**Payments to Office of Finance and Support - Louisiana Equipment Acquisition Fund for IPM Vehicle Purchases**
606,650	Federal Funds		
66,611	State General Fund		
$673,261		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Military Affairs OTS provided Telephone and E-mail services.**
3,658	State General Fund		
$3,658		**DOTD ADMINISTRATION**	**Interagency departmental annual expense with DOTD to support their state mapping project.**
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.**
204,651	State General Fund		
$204,651		**ENGINEERING AND OPERATIONS**	**Interagency departmental annual expense with DOTD to support their state mapping project.**
895,760	State General Fund		
$895,760		**LEGISLATIVE AUDITOR**	**Interagency departmental annual expense for State Legislative Auditor fees.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
5,669,252	State General Fund		
$5,669,252		**OFFICE OF RISK MANAGEMENT**	**Annual expenses for the Office of Risk Management.**
881,108	State General Fund		
$881,108		**OFF. TELECOMMUNICATIONS MGMT**	**OTS Direct Bill, LaGov HCM with Payroll, LaGov SRM, and LaGov Financials & Logistics**
156,994	State General Fund		
$156,994		**PURCHASING SYSTEM ONLY**	**Interagency departmental annual expense for Office of State Purchasing service fees.**
2,202	State General Fund		
$2,202		**STO - DEPT OF TREASURY**	**Interagency departmental annual expense for Office of State Treasury services.**
61,058	State General Fund		
$61,058		**UNIFORM PAYROLL OFFICE**	**Interagency departmental annual expense for Office of State Uniform Payroll services.**
$8,698,811	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
25,000	State General Fund				
$25,000		**New**	**AUTOMOTIVE**	**1**	**CB New UTV**
45,000	State General Fund				
$45,000		**New**	**FARM EQUIPMENT**	**1**	**CB New Warehouse Forklift**
18,381	State General Fund				
$18,381		**New**	**FARM EQUIPMENT**	**1**	**CM New Dump Trailer with Ramps**
25,493	State General Fund				
$25,493		**New**	**FARM EQUIPMENT**	**1**	**CM New Dymax 60-in. Excavator Brush Cutter**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
17,500	State General Fund				
$17,500		**New**	**FARM EQUIPMENT**	**1**	**GL New Heavy Duty Dump Trailer**
200,000	Federal Funds				
$200,000		**New**	**OFFICE FURN**	**1**	**Bogalusa FMS Furniture and Modernization**
350,000	Federal Funds				
$350,000		**New**	**OFFICE FURN**	**1**	**Camp Villere Barracks Furniture**
350,000	Federal Funds				
$350,000		**New**	**OFFICE FURN**	**1**	**Camp Villere Collecting Train Barracks Furniture**
200,000	Federal Funds				
$200,000		**New**	**OFFICE FURN**	**1**	**CFMO Bastrop RC Modernization Furniture**
200,000	Federal Funds				
$200,000		**New**	**OFFICE FURN**	**1**	**CFMO Plaquemine RC Furniture and Modernization**
77,000	Federal Funds				
$77,000		**New**	**OTHER EQUIPMENT**	**2**	**AR EN 35K Triple Axle Trailers (2)**
219,966	State General Fund				
$219,966		**New**	**OTHER EQUIPMENT**	**1**	**CM New D3-Class Dozer**
120,000	State General Fund				
$120,000		**New**	**OTHER EQUIPMENT**	**1**	**GL New Compact Truck Loader with 6 Attachments**
714,550	State General Fund				
$714,550		**Replace**	**AUTOMOTIVE**	**15**	**Life-Cycle Replacement Plan consisting of 15 vehicles.**
96,913	State General Fund				
$96,913		**Replace**	**COMPUTER**	**40**	**Life-cycle replacement plan for LMD Agency computers.**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
26,235	Federal Funds				
18,765	State General Fund				
$45,000		**Replace**	**FARM EQUIPMENT**	**3**	**CB Lawn Mower Replacements**
71,975	State General Fund				
$71,975		**Replace**	**FARM EQUIPMENT**	**2**	**CM Replacements: 15' Flex-Wing Rotary Cutters (2)**
37,485	State General Fund				
$37,485		**Replace**	**FARM EQUIPMENT**	**3**	**CM Replacements: Exmark Lazer Z S-Series Lawn Mowers (3)**
158,323	State General Fund				
$158,323		**Replace**	**FARM EQUIPMENT**	**2**	**Purchase request for (2) each John Deere 6105E Utility Tractors for ground maintenance operations at Camp Minden.**
120,000	State General Fund				
$120,000		**Replace**	**FARM EQUIPMENT**	**1**	**Tractor for ground maintenance and upkeep at the Gillis Long Center.**
$3,092,586	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
62,200	Federal Funds		
62,200	State General Fund		
$124,400		**BUILIDING IMPROVE**	**CFMO Franklinton RC Utility Improvements**
18,750	Federal Funds		
6,250	State General Fund		
$25,000		**BUILIDING IMPROVE**	**CFMO Lifecycle Replacement of Inverter**

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
126,000	Federal Funds		
$126,000		**BUILIDING IMPROVE**	**CM H-Style Barracks Generator Installation**
150,000	State General Fund		
$150,000		**BUILIDING IMPROVE**	**CM M2 Warehouse Area Roof Re-Coating**
23,000	Federal Funds		
$23,000		**BUILIDING IMPROVE**	**Covington RC Demolition**
250,000	State General Fund		
$250,000		**BUILIDING IMPROVE**	**GL B13 Mult-Bldg Roof Replacment And Interior Restoration.**
190,850	State General Fund		
$190,850		**BUILIDING IMPROVE**	**GL Mult-Bldg Roof Replacment**
180,000	State General Fund		
$180,000		**BUILIDING IMPROVE**	**GL Multi-Bldg HVAC Unit Replacement**
210,000	State General Fund		
$210,000		**BUILIDING IMPROVE**	**GL Second Street And Bldg 116 Parking.**
235,400	State General Fund		
$235,400		**BUILIDING IMPROVE**	**Replacements of (9) HVAC systems along Beauregard Drive on Jackson Barracks.**
143,000	State General Fund		
$143,000		**BUILIDING IMPROVE**	**Request is for the repair or replacement of (50) fifty Area E Storage Sheds located on Jackson Barracks.**

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
250,000	State General Fund		
$250,000		**LAND IMPROVEMENTS**	**CM Victory Road Rehabilitation**
252,000	Federal Funds		
$252,000		**MOVABLE EQUIPMENT**	**CFMO AASF #2 Operation Bldg Chiller Replacement**
172,000	State General Fund		
$172,000		**ROOFS**	**JB Roof replacements for (13) thirteen buildings**
$2,331,650	**Total Major Repairs**		

1122 - GOHSEP

Travel

FY2027-2028 Request	Description
5,119	Includes, but is not limited to, fees for staff to maintain required professional credentials and specialized training.
269,095	Includes, but is not limited to, travel for professional development conferences and conventions.
207,832	Includes, but is not limited to, various administrative travel requirements.
16,892	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
261,069	Includes, but not limited to, various travel requirements for directed employee training events.
$760,007	**Total Travel**

Operating Services

FY2027-2028 Request	Description
19,180,903	Includes, but is not limited to, maintenance services and repairs for equipment used by GOHSEP in daily operations.
1,875,513	Includes, but is not limited to, maintenance services and repairs performed on the buildings, warehouses and property of GOHSEP as required to ensure they are in a constant state of readiness.
920,158	Includes, but is not limited to, miscellaneous operating expenses to cover unforeseen or incidental costs necessary to maintain daily operations and support the agencyís emergency management mission.
1,049,395	Includes, but is not limited to, rental costs and associated operating costs for GOHSEP.
2,232,516	Includes, but is not limited to, utilities costs for electricity, gas, water, cable, internet, and lesser miscellaneous utilities of the buildings and warehouses of GOHSEP.
13,341,419	Includes, but not limited, to software/database and website services.
116,713	Includes, but not limited to, various travel requirements for directed employee training events.
$38,716,617	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
13,538,616	Includes, but is not limited to, cost of consumable supplies used in the daily operations and maintenance of GOHSEP's facilities and warehouses. Also, includes cost of supplies required for use during emergency operations.
119,918	Includes, but is not limited to, cost of office supplies consumed during daily operations.
102,380	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency facilities and grounds.
$13,760,914	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,541,810	State General Fund	
$1,541,810		**Includes, but is not limited to, costs for other non-categorized general professional services.**
$1,541,810	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
18,424,905	Federal Funds	
56,460	Fees & Self-generated Revenues	
2,059,240	State General Fund	
$20,540,605		**Includes, but is not limited to, costs for other charges expenditure category employee compensation with a primary focus on federally funded purchases.**
4,102,000	Federal Funds	
1,003,328	Fees & Self-generated Revenues	
1,000,000	State Emergency Response Fund	
$6,105,328		**Includes, but is not limited to, costs for other non-categorized Other Charges Operating expenditures with a primary focus on federally funded purchases.**
500,000	Disability-Focused Disaster Preparedness And Response Fund	

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
10,000	Federal Funds	
$510,000		**Includes, but is not limited to, costs for other non-categorized Other Charges Professional service expenditures with a primary focus on federally funded purchases.**
60,000	Federal Funds	
$60,000		**Includes, but is not limited to, costs for other non-categorized Other Charges Travel expenditures with a primary focus on federally funded purchases.**
2,432,053,191	Federal Funds	
578,135	Interagency Transfers	
200,000,000	Louisiana Water Sector Fund	
8,381,863	State General Fund	
$2,641,013,189		**Includes, but is not limited to, expenses to provide financial assistance, grants, and resources to local governments to support emergency preparedness, disaster response, recovery, and mitigation efforts across Louisiana.**
$2,668,115,189	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
57,887	State General Fund		
$57,887		**DIVISION OF ADMINISTRATION**	**Payments to Office of Finance and Support - Louisiana Equipment Acquisition Fund for IPM Vehicle Purchases**
4,247,696	Federal Funds		
2,617	Fees & Self-generated Revenues		
4,895,314	State General Fund		
$9,145,627		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Interagency departmental annual expense with OTS for IT Support Services and Telephone/ Network Services.**
10,712	State General Fund		
$10,712		**LA PROPERTY ASSISTANCE AGENCY**	**Annual fleet services expenses incurred by GOHSEP.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
96,000	State General Fund		
$96,000		**MISCELLANEOUS STATE AID**	**IAT annual expense with Civil Air Patrol.**
3,028,354	State General Fund		
$3,028,354		**OFFICE OF STATE POLICE**	**Interagency departmental annual expense with State Police in support of LWIN operations and maintenance.**
144,800	Federal Funds		
885	Fees & Self-generated Revenues		
122,854	State General Fund		
$268,539		**PUB SAFETY OFF OF MGMT & FIN**	**Interagency departmental annual expense with DPS for maintenance and utilities.**
$12,607,119	**Total Interagency Transfers**		

1123 - Education

Travel

FY2027-2028 Request	Description
263,764	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.
$263,764	**Total Travel**

Operating Services

FY2027-2028 Request	Description
3,884,626	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.
$3,884,626	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
4,373,277	Includes, but is not limited to, office, computer, medical, educational, building, janitorial, communications, personal, storage, software, clothing, food and beverage supply purchases.
$4,373,277	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
467,980	Federal Funds	
119,355	State General Fund	
$587,335		**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.**
$587,335	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
8,076	Federal Funds	
5,154	State General Fund	
$13,230		**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.**
474,653	Federal Funds	
53,576	Federal Funds	
214,368	Interagency Transfers	
97,126	State General Fund	
32,573	State General Fund	
$872,296		**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.**
$885,526	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
4,000	Federal Funds		
12,145	State General Fund		
$16,145		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Education Program OTS provided Telephone and E-mail services.**
844	State General Fund		
$844		**OFF. TELECOMMUNICATIONS MGMT**	**Office of Technology Services provided Printing Services for LMD**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,530	Federal Funds		
$2,530		**OFF. TELECOMMUNICATIONS MGMT**	**Office of Technology Services provided Printing Services for LMD Education Programs**
$19,519	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
18,750	Federal Funds				
6,250	State General Fund				
$25,000		**New**	**COMPUTER**	**8**	**YCP-CB Network Routers**
16,000	Federal Funds				
$16,000		**New**	**EDUCATIONAL**	**35**	**Starbase Camp Beauregard Bambu Lab P1S Combo Enclosed Multi-Color 3-D Printer, operating software applications & Bambu workstations.**
5,273	Federal Funds				
$5,273		**New**	**EDUCATIONAL**	**6**	**Starbase Rosedale purchase of Bambu Lab P2S 3D printers.**
37,500	Federal Funds				
12,500	State General Fund				
$50,000		**Replace**	**COMPUTER**	**20**	**Job Challenge Program Life-Cycle Laptop Replacement Plan**
15,250	Federal Funds				
$15,250		**Replace**	**COMPUTER**	**7**	**Starbase Rosedale Life-Cycle Replacement Plan.**
19,988	Federal Funds				
6,662	State General Fund				
$26,650		**Replace**	**COMPUTER**	**10**	**YCP Camp Minden Life-Cycle Laptops Replacements**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
15,160	Federal Funds				
$15,160		**Replace**	**EDUCATIONAL**	**1**	**Starbase Rosedale purchase of 1 ActivPanel Smart Boards.**
$153,333	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
135,000	Federal Funds		
45,000	State General Fund		
$180,000		**BUILIDING IMPROVE**	**YCP Camp Beauregard Bldgs 552 & 553 School House Renovation**
28,710	Federal Funds		
9,570	State General Fund		
$38,280		**BUILIDING IMPROVE**	**YCP-CM Bldg 144 Insulation Replacement**
183,750	Federal Funds		
61,250	State General Fund		
$245,000		**BUILIDING IMPROVE**	**YCP GL Bldg 33 Roof Replacement**
187,500	Federal Funds		
62,500	State General Fund		
$250,000		**BUILIDING IMPROVE**	**YCP GL Phase 1 - Repair And Repaint Walkway And Hallways**
18,750	Federal Funds		
6,250	State General Fund		
$25,000		**HVAC**	**YCP Camp Beauregard replacement of Bldg 555 HVAC**
15,975	Federal Funds		

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
5,325	State General Fund		
$21,300		**HVAC**	**YCP-CM Bldg 132 HVAC Unit Replacement**
$759,580	**Total Major Repairs**		

112V - Auxiliary Account

Travel

FY2027-2028 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

FY2027-2028 Request	Description
44,669	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.
$44,669	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
697,714	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.
$697,714	**Total Supplies**

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	148,898,210	(24,181,328)	1,497,557	5,321,983	—	18,859,799	150,396,221
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,798,779	(585,320)	22,706	(1,659,299)	296,538	—	2,873,404
FEES & SELF-GENERATED	9,083,826	(2,395,972)	74,571	(31,153)	295,511	—	7,026,783
STATUTORY DEDICATIONS	238,141,300	(36,591,300)	1,190	—	—	—	201,551,190
FEDERAL FUNDS	2,529,617,730	(8,981,819)	548,497	6,886,937	—	2,817,042	2,530,888,387
TOTAL MEANS OF FINANCING	**$2,930,539,845**	**$(72,735,739)**	**$2,144,521**	**$10,518,468**	**$592,049**	**$21,676,841**	**$2,892,735,985**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	9,083,826	(2,395,972)	74,571	(31,153)	295,511	—	7,026,783
Total:	**$9,083,826**	**$(2,395,972)**	**$74,571**	**$(31,153)**	**$295,511**	**—**	**$7,026,783**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	1,190	—	—	—	51,190
Criminal Justice and First Responder Fund	560,800	(560,800)	—	—	—	—	—
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	—	—	500,000
Louisiana Water Sector Fund	200,000,000	—	—	—	—	—	200,000,000
State Emergency Response Fund	37,030,500	(36,030,500)	—	—	—	—	1,000,000
Total:	**$238,141,300**	**$(36,591,300)**	**$1,190**	**—**	**—**	**—**	**$201,551,190**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	60,985,661	—	—	4,392,671	—	2,301,226	67,679,558
Other Compensation	3,137,531	—	—	455,258	—	29,868	3,622,657
Related Benefits	24,420,031	—	—	1,916,000	—	1,023,738	27,359,769
TOTAL PERSONAL SERVICES	**$88,543,223**	**—**	**—**	**$6,763,929**	**—**	**$3,354,832**	**$98,661,984**
Travel	1,217,746	(3,250)	28,910	—	—	747,551	1,990,957
Operating Services	61,149,170	(2,642,101)	1,392,482	—	226,074	3,222,730	63,348,355
Supplies	25,158,176	(343,147)	590,587	—	365,975	(65,504)	25,706,087
TOTAL OPERATING EXPENSES	**$87,525,092**	**$(2,988,498)**	**$2,011,979**	**—**	**$592,049**	**$3,904,777**	**$91,045,399**
PROFESSIONAL SERVICES	**$8,049,750**	**$(3,608,956)**	**$132,542**	**—**	**—**	**$313,250**	**$4,886,586**
Other Charges	2,710,074,404	(50,742,843)	—	3,754,539	—	8,398,745	2,671,484,845
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,484,598	(4,532,664)	—	—	—	(631,912)	20,320,022
TOTAL OTHER CHARGES	**$2,735,559,002**	**$(55,275,507)**	**—**	**$3,754,539**	**—**	**$7,766,833**	**$2,691,804,867**
Acquisitions	4,502,117	(4,502,117)	—	—	—	3,245,919	3,245,919
Major Repairs	6,360,661	(6,360,661)	—	—	—	3,091,230	3,091,230
TOTAL ACQ. & MAJOR REPAIRS	**$10,862,778**	**$(10,862,778)**	**—**	**—**	**—**	**$6,337,149**	**$6,337,149**
TOTAL EXPENDITURES	**$2,930,539,845**	**$(72,735,739)**	**$2,144,521**	**$10,518,468**	**$592,049**	**$21,676,841**	**$2,892,735,985**
Classified	—	—	—	—	—	—	—
Unclassified	946	—	—	—	—	6	952
TOTAL AUTHORIZED T.O. POSITIONS	**946**	**—**	**—**	**—**	**—**	**6**	**952**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**214**	**—**	**—**	**—**	**—**	**—**	**214**
TOTAL NON-T.O. FTE POSITIONS	**60**	**—**	**—**	**—**	**—**	**—**	**60**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(19,409,649)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(585,320)
FEES & SELF-GENERATED	(2,370,972)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,686,034)
TOTAL MEANS OF FINANCING	**$(28,051,975)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	(3,250)
Operating Services	(2,642,101)
Supplies	(343,147)
TOTAL OPERATING EXPENSES	**$(2,988,498)**
PROFESSIONAL SERVICES	**$(2,480,956)**
Other Charges	(12,620,010)
Debt Service	—
Interagency Transfers	(2,500,664)
TOTAL OTHER CHARGES	**$(15,120,674)**
Acquisitions	(2,037,436)
Major Repairs	(5,424,411)
TOTAL ACQ. & MAJOR REPAIRS	**$(7,461,847)**
TOTAL EXPENDITURES	**$(28,051,975)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,110,896)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,265,035)
TOTAL MEANS OF FINANCING	**$(3,400,931)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(2,464,681)
Major Repairs	(936,250)
TOTAL ACQ. & MAJOR REPAIRS	**$(3,400,931)**
TOTAL EXPENDITURES	**$(3,400,931)**

Form 61632 — CB-4 Non Recur-Additional LMD

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(97,250)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,030,750)
TOTAL MEANS OF FINANCING	**$(1,128,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(1,128,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,128,000)**

Form 61638 — CB-4 Non Recur-Additional GOHSEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,563,533)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(36,591,300)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(40,154,833)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(38,122,833)
Debt Service	—
Interagency Transfers	(2,032,000)
TOTAL OTHER CHARGES	**$(40,154,833)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(40,154,833)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,497,557
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,706
FEES & SELF-GENERATED	74,571
STATUTORY DEDICATIONS	1,190
FEDERAL FUNDS	548,497
TOTAL MEANS OF FINANCING	**$2,144,521**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	28,910
Operating Services	1,392,482
Supplies	590,587
TOTAL OPERATING EXPENSES	**$2,011,979**
PROFESSIONAL SERVICES	**$132,542**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,144,521**

Form 62019 — CB-6 Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,207,183
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,765,399)
FEES & SELF-GENERATED	(55,653)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,157,937
TOTAL MEANS OF FINANCING	**$8,544,068**

Positions

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

Expenditures

	Amount
Salaries	3,099,771
Other Compensation	423,758
Related Benefits	1,266,000
TOTAL PERSONAL SERVICES	**$4,789,529**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	3,754,539
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$3,754,539**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,544,068**

Form 62825 — CB6 - Compulsory Adj - Funding of Post Retirement, OT & Term

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,114,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	106,100
FEES & SELF-GENERATED	24,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	729,000
TOTAL MEANS OF FINANCING	**$1,974,400**

Positions

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

Expenditures

	Amount
Salaries	1,292,900
Other Compensation	31,500
Related Benefits	650,000
TOTAL PERSONAL SERVICES	**$1,974,400**
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	**$1,974,400**

Form 62574 — CB-7 - LMD - IAT Workload Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	296,538
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$296,538**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	296,538
TOTAL OPERATING EXPENSES	**$296,538**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$296,538**

Form 63242 — CB-7 - LMD - Billeting FSGR Workload Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	295,511
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$295,511**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	226,074
Supplies	69,437
TOTAL OPERATING EXPENSES	**$295,511**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$295,511**

Form 59241 — 112 MA Life-Cycle Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	96,913
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$96,913**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	96,913
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$96,913**
TOTAL EXPENDITURES	**$96,913**

Form 59244 — 112 MA M6-111 Tractor

Means of Financing

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

Positions

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

Expenditures

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

Form 59245 — 112 MA CB Lawn Mowers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,765
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	26,235
TOTAL MEANS OF FINANCING	**$45,000**

Positions

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

Expenditures

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

Form 59264 — 112 MA 10K Forklift

Means of Financing

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

Positions

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

Expenditures

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

Form 59265 — 112 MA UTV

Means of Financing

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

Positions

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

Expenditures

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

Form 59296 — 112 MA 16TD Dump Trailer

Means of Financing

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

Positions

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

Expenditures

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

Form 59297 — 112 MA Skidsteer

Means of Financing

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

Positions

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

Expenditures

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

Form 59298 — 112 MA John Deere 6105E Utility Tractors

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	158,323
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$158,323**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	158,323
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$158,323**
TOTAL EXPENDITURES	**$158,323**

Form 59299 — 112 MA D3 Dozer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	219,966
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$219,966**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	219,966
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$219,966**
TOTAL EXPENDITURES	**$219,966**

Form 59300 — 112 MA Brush Cutter

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,493
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,493**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	25,493
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$25,493**
TOTAL EXPENDITURES	**$25,493**

Form 59302 — 112 MA CM Lawn Mowers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	37,485
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$37,485**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	37,485
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$37,485**
TOTAL EXPENDITURES	**$37,485**

Form 59303 — 112 MA Beauregard Drive HVAC Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	235,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$235,400**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	235,400
TOTAL ACQ. & MAJOR REPAIRS	**$235,400**
TOTAL EXPENDITURES	**$235,400**

Form 59305 — 112 MA Flex Wing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71,975
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$71,975**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	71,975
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$71,975**
TOTAL EXPENDITURES	**$71,975**

Form 59309 — 112 GOHSEP LWIN TO Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	177,346
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$177,346**

Positions

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

Expenditures

	Amount
Salaries	125,008
Other Compensation	—
Related Benefits	52,338
TOTAL PERSONAL SERVICES	**$177,346**
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	**$177,346**

Form 59310 — 112 MA Dump Trailer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,381
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,381**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	18,381
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$18,381**
TOTAL EXPENDITURES	**$18,381**

Form 59311 — 112 GOHSEP Additional Operating Costs for LWIN

Means of Financing

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

Positions

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

Expenditures

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

Form 59312 — 112 MA Bastrop Furn

Means of Financing

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

Positions

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

Expenditures

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

Form 59313 — 112 MA Plaquemine RC Furn

Means of Financing

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

Positions

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

Expenditures

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

Form 59314 — 112 MA Bogalusa Furn

Means of Financing

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

Positions

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

Expenditures

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

Form 59315 — 112 MA Beauregard Dr. Res Roof Replacements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	172,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$172,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	172,000
TOTAL ACQ. & MAJOR REPAIRS	**$172,000**
TOTAL EXPENDITURES	**$172,000**

Form 59316 — 112 MA Area E Res Storage Shed Replace

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	143,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$143,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	143,000
TOTAL ACQ. & MAJOR REPAIRS	**$143,000**
TOTAL EXPENDITURES	**$143,000**

Form 59317 — 112 MA CP Villere Furn

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**

Positions

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

Expenditures

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

Form 59318 — 112 MA CP Villere Collect Furn

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**

Positions

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

Expenditures

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

Form 59319 — 112 ED Bldg 552 & 553 School House Reno

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	135,000
TOTAL MEANS OF FINANCING	**$180,000**

Positions

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

Expenditures

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

Form 59320 — 112 MA Trailers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	77,000
TOTAL MEANS OF FINANCING	**$77,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	77,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$77,000**
TOTAL EXPENDITURES	**$77,000**

Form 59322 — 112 MA Covington RC Demo

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	23,000
TOTAL ACQ. & MAJOR REPAIRS	**$23,000**
TOTAL EXPENDITURES	**$23,000**

Form 59324 — 112 ED Replacement of Bldg 555 HVAC

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**

Positions

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

Expenditures

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

Form 59325 — 112 MA LASG Administration Officer

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**

Positions

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

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**

Form 59327 — 112 MA LASG Training Officer

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**

Positions

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

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**

Form 59328 — 112 ED B132 HVAC Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,325
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,975
TOTAL MEANS OF FINANCING	**$21,300**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	21,300
TOTAL ACQ. & MAJOR REPAIRS	**$21,300**
TOTAL EXPENDITURES	**$21,300**

Form 59331 — 112 MA LASG Operating Services

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**

Positions

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

Expenditures

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

Form 59333 — 112 ED B144 Insulation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,570
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	28,710
TOTAL MEANS OF FINANCING	**$38,280**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	38,280
TOTAL ACQ. & MAJOR REPAIRS	**$38,280**
TOTAL EXPENDITURES	**$38,280**

Form 59334 — 112 ED Virtual Reality (VR) Goggles

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	10,200
TOTAL OPERATING EXPENSES	**$10,200**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,200**

Form 59335 — 112 ED Area Breezeway

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	62,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	187,500
TOTAL MEANS OF FINANCING	**$250,000**

Positions

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

Expenditures

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

Form 59336 — 112 ED B33 Roof Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	183,750
TOTAL MEANS OF FINANCING	**$245,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	245,000
TOTAL ACQ. & MAJOR REPAIRS	**$245,000**
TOTAL EXPENDITURES	**$245,000**

Form 59378 — 112 GOHSEP State Funds/Global Match for HM DR 4484 & DR 4462

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,381,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,381,863**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	8,381,863
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$8,381,863**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,381,863**

Form 59381 — 112 GOHSEP AHIMT / NQS Train-the Trainer

Means of Financing

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

Positions

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

Expenditures

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

Form 59382 — 112 MA Bldg 13 Roof Replace

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**

Positions

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

Expenditures

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

Form 59383 — 112 GOHSEP Statewide Exercise Consultant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	138,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$138,250**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$138,250**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$138,250**

Form 59385 — 112 MA 9 Bldgs Roof Replace

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	190,850
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$190,850**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	190,850
TOTAL ACQ. & MAJOR REPAIRS	**$190,850**
TOTAL EXPENDITURES	**$190,850**

Form 59386 — 112 MA Multi-Bldg HVAC 8

Means of Financing

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

Positions

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

Expenditures

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

Form 59387 — 112 GOHSEP Install backhaul connectivity at LWIN sites

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	406,350
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$406,350**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	406,350
Supplies	—
TOTAL OPERATING EXPENSES	**$406,350**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$406,350**

Form 59388 — 112 MA Bldg 116 Roadways

Means of Financing

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

Positions

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

Expenditures

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

Form 59389 — 112 MA Victory Rd

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**

Positions

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

Expenditures

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

Form 59390 — 112 MA M2 Warehouse

Means of Financing

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

Positions

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

Expenditures

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

Form 59391 — 112 MA Franklinton RC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	62,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	62,200
TOTAL MEANS OF FINANCING	**$124,400**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	124,400
TOTAL ACQ. & MAJOR REPAIRS	**$124,400**
TOTAL EXPENDITURES	**$124,400**

Form 59392 — 112 ED 3D Printers

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,000
Supplies	—
TOTAL OPERATING EXPENSES	**$1,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	16,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,000**
TOTAL EXPENDITURES	**$17,000**

Form 59393 — 112 MA AASF 2 Chiller

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	252,000
TOTAL MEANS OF FINANCING	**$252,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	252,000
TOTAL ACQ. & MAJOR REPAIRS	**$252,000**
TOTAL EXPENDITURES	**$252,000**

Form 59405 — 112 MA H-Barracks

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	126,000
TOTAL MEANS OF FINANCING	**$126,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	126,000
TOTAL ACQ. & MAJOR REPAIRS	**$126,000**
TOTAL EXPENDITURES	**$126,000**

Form 59414 — 112 MA TUAS Inverter

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**

Positions

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

Expenditures

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

Form 59416 — 112 ED Life-Cycle Laptop Replacement Plan

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**

Positions

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

Expenditures

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

Form 59417 — 112 ED Routers

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**

Positions

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

Expenditures

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

Form 59419 — 112 ED Smart Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,160
TOTAL MEANS OF FINANCING	**$15,160**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	15,160
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,160**
TOTAL EXPENDITURES	**$15,160**

Form 59420 — 112 ED Laptops 10

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,662
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	19,988
TOTAL MEANS OF FINANCING	**$26,650**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	26,650
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$26,650**
TOTAL EXPENDITURES	**$26,650**

Form 59421 — 112 ED Bambu Lab 3D Printers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,273
TOTAL MEANS OF FINANCING	**$5,273**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,273
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,273**
TOTAL EXPENDITURES	**$5,273**

Form 59422 — 112 GOHSEP Replace LWIN Site Batteries

Means of Financing

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

Positions

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

Expenditures

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

Form 59423 — 112 GOHSEP LWIN National 8TAC Interop Upgrade (4 sites)

Means of Financing

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

Positions

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

Expenditures

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

Form 59424 — 112 ED Life-Cycle Replacement Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,250
TOTAL MEANS OF FINANCING	**$15,250**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	15,250
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,250**
TOTAL EXPENDITURES	**$15,250**

Form 59427 — 112 GOHSEP†Add Limestone to 15 State-Owned LWIN Sites

Means of Financing

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

Positions

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

Expenditures

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

Form 59428 — 112 GOHSEP-Rewiring of 5 LWIN Tower Site Lighting Systems

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$185,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	185,000
TOTAL OTHER CHARGES	**$185,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$185,000**

Form 59429 — 112 GOHSEP Replace UPS Units for Three Zones (Cores)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	298,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$298,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	298,000
TOTAL OTHER CHARGES	**$298,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$298,000**

Form 59581 — 112 ED Program Office MOF Realignment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,895,069
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,895,069**

Positions

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

Expenditures

	Amount
Salaries	1,309,617
Other Compensation	29,868
Related Benefits	555,584
TOTAL PERSONAL SERVICES	**$1,895,069**
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	**$1,895,069**

Form 59583 — 112 MA Life-Cycle Vehicle Replacement Plan

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	714,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$714,550**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	714,550
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$714,550**
TOTAL EXPENDITURES	**$714,550**

Form 59641 — 112 ED Flight Simulation Sets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,050
TOTAL MEANS OF FINANCING	**$23,050**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	23,050
TOTAL OPERATING EXPENSES	**$23,050**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$23,050**

Form 60924 — 112 GOHSEP Operations Specialist Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	114,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$114,063**

Positions

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

Expenditures

	Amount
Salaries	77,148
Other Compensation	—
Related Benefits	36,915
TOTAL PERSONAL SERVICES	**$114,063**
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	**$114,063**

Form 60925 — 112 MA Family Services- 2 x T0 positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	200,001
TOTAL MEANS OF FINANCING	**$200,001**

Positions

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	127,000
Other Compensation	—
Related Benefits	65,450
TOTAL PERSONAL SERVICES	**$192,450**
Travel	7,551
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$7,551**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$200,001**

Form 60928 — 112 MA LMD-GOHSEP Position Alignment

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	**—**

Positions

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

Expenditures

	Amount
Salaries	562,453
Other Compensation	—
Related Benefits	271,665
TOTAL PERSONAL SERVICES	**$834,118**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(834,118)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(834,118)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 61483 — 112 MA State Active Duty

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,924,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,924,500**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	740,000
Operating Services	333,500
Supplies	—
TOTAL OPERATING EXPENSES	**$1,073,500**
PROFESSIONAL SERVICES	**—**
Other Charges	851,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$851,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,924,500**

Form 62904 — 112 LMD - Realignment of Authority to Support LEAF Payments

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	**—**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(98,754)
TOTAL OPERATING EXPENSES	**$(98,754)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	98,754
TOTAL OTHER CHARGES	**$98,754**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 62914 — 112 LMD - General Realignment of Authority

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	**—**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,788,666
Supplies	—
TOTAL OPERATING EXPENSES	**$1,788,666**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(1,788,666)
TOTAL OTHER CHARGES	**$(1,788,666)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	46,496,435	(6,346,069)	208,668	3,129,736	—	8,015,802	51,504,572
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,109,076	(584,954)	1,433	(1,656,287)	25,000	—	894,268
FEES & SELF-GENERATED	6,740,537	(2,363,491)	51,647	73,819	295,511	—	4,798,023
STATUTORY DEDICATIONS	50,000	—	1,190	—	—	—	51,190
FEDERAL FUNDS	40,910,364	(7,290,225)	425,332	1,762,770	—	2,085,186	37,893,427
TOTAL MEANS OF FINANCING	**$97,306,412**	**$(16,584,739)**	**$688,270**	**$3,310,038**	**$320,511**	**$10,100,988**	**$95,141,480**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	6,740,537	(2,363,491)	51,647	73,819	295,511	—	4,798,023
Total:	**$6,740,537**	**$(2,363,491)**	**$51,647**	**$73,819**	**$295,511**	**—**	**$4,798,023**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	1,190	—	—	—	51,190
Total:	**$50,000**	**—**	**$1,190**	**—**	**—**	**—**	**$51,190**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	28,410,966	—	—	2,771,641	—	1,686,130	32,868,737
Other Compensation	1,738,327	—	—	1,434,061	—	—	3,172,388
Related Benefits	11,680,704	—	—	865,630	—	715,357	13,261,691
TOTAL PERSONAL SERVICES	**$41,829,997**	**—**	**—**	**$5,071,332**	**—**	**$2,401,487**	**$49,302,816**
Travel	213,525	—	5,086	—	—	747,551	966,162
Operating Services	20,694,140	(2,438,312)	434,498	—	226,074	1,786,043	20,702,443
Supplies	6,914,518	(257,762)	158,429	—	94,437	(40,867)	6,868,755
TOTAL OPERATING EXPENSES	**$27,822,183**	**$(2,696,074)**	**$598,013**	**—**	**$320,511**	**$2,492,727**	**$28,537,360**
PROFESSIONAL SERVICES	**$6,122,305**	**$(3,455,121)**	**$90,257**	**—**	**—**	**—**	**$2,757,441**
Other Charges	3,342,372	(947,948)	—	(1,761,294)	—	851,000	1,484,130
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,838,065	(134,106)	—	—	—	(1,068,462)	7,635,497
TOTAL OTHER CHARGES	**$12,180,437**	**$(1,082,054)**	**—**	**$(1,761,294)**	**—**	**$(217,462)**	**$9,119,627**
Acquisitions	3,730,063	(3,730,063)	—	—	—	3,092,586	3,092,586
Major Repairs	5,621,427	(5,621,427)	—	—	—	2,331,650	2,331,650
TOTAL ACQ. & MAJOR REPAIRS	**$9,351,490**	**$(9,351,490)**	**—**	**—**	**—**	**$5,424,236**	**$5,424,236**
TOTAL EXPENDITURES	**$97,306,412**	**$(16,584,739)**	**$688,270**	**$3,310,038**	**$320,511**	**$10,100,988**	**$95,141,480**
Classified	—	—	—	—	—	—	—
Unclassified	446	—	—	—	—	19	465
TOTAL AUTHORIZED T.O. POSITIONS	**446**	**—**	**—**	**—**	**—**	**19**	**465**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**27**	**—**	**—**	**—**	**—**	**—**	**27**

1122 - GOHSEP

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	91,885,446	(17,282,319)	1,248,023	2,301,519	—	8,733,621	86,886,290
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	—	—	578,135
FEES & SELF-GENERATED	1,301,910	—	2,026	(64,769)	—	—	1,239,167
STATUTORY DEDICATIONS	238,091,300	(36,591,300)	—	—	—	—	201,500,000
FEDERAL FUNDS	2,458,153,396	—	—	4,676,514	—	—	2,462,829,910
TOTAL MEANS OF FINANCING	**$2,790,010,187**	**$(53,873,619)**	**$1,250,049**	**$6,913,264**	**—**	**$8,733,621**	**$2,753,033,502**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,301,910	—	2,026	(64,769)	—	—	1,239,167
Total:	**$1,301,910**	**—**	**$2,026**	**$(64,769)**	**—**	**—**	**$1,239,167**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Criminal Justice and First Responder Fund	560,800	(560,800)	—	—	—	—	—
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	—	—	500,000
Louisiana Water Sector Fund	200,000,000	—	—	—	—	—	200,000,000
State Emergency Response Fund	37,030,500	(36,030,500)	—	—	—	—	1,000,000
Total:	**$238,091,300**	**$(36,591,300)**	**—**	**—**	**—**	**—**	**$201,500,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	11,582,507	—	—	849,672	—	(694,521)	11,737,658
Other Compensation	—	—	—	—	—	—	—
Related Benefits	4,477,190	—	—	500,887	—	(247,203)	4,730,874
TOTAL PERSONAL SERVICES	**$16,059,697**	**—**	**—**	**$1,350,559**	**—**	**$(941,724)**	**$16,468,532**
Travel	742,339	—	17,668	—	—	—	760,007
Operating Services	37,077,814	—	882,453	—	—	756,350	38,716,617
Supplies	13,502,860	—	321,368	—	—	(57,887)	13,766,341
TOTAL OPERATING EXPENSES	**$51,323,013**	**—**	**$1,221,489**	**—**	**—**	**$698,463**	**$53,242,965**
PROFESSIONAL SERVICES	**$1,200,000**	**—**	**$28,560**	**—**	**—**	**$313,250**	**$1,541,810**
Other Charges	2,705,631,862	(49,627,123)	—	5,562,705	—	7,547,745	2,669,115,189
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,795,615	(4,246,496)	—	—	—	1,115,887	12,665,006
TOTAL OTHER CHARGES	**$2,721,427,477**	**$(53,873,619)**	**—**	**$5,562,705**	**—**	**$8,663,632**	**$2,681,780,195**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,790,010,187**	**$(53,873,619)**	**$1,250,049**	**$6,913,264**	**—**	**$8,733,621**	**$2,753,033,502**
Classified	—	—	—	—	—	—	—
Unclassified	107	—	—	—	—	(13)	94
TOTAL AUTHORIZED T.O. POSITIONS	**107**	**—**	**—**	**—**	**—**	**(13)**	**94**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**210**	**—**	**—**	**—**	**—**	**—**	**210**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1123 - Education

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,516,329	(552,940)	40,866	(109,272)	—	2,110,376	12,005,359
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,568	(366)	21,273	(3,012)	271,538	—	1,401,001
FEES & SELF-GENERATED	151,981	—	3,616	—	—	—	155,597
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	30,553,970	(1,691,594)	123,165	447,653	—	731,856	30,165,050
TOTAL MEANS OF FINANCING	**$42,333,848**	**$(2,244,900)**	**$188,920**	**$335,369**	**$271,538**	**$2,842,232**	**$43,727,007**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	151,981	—	3,616	—	—	—	155,597
Total:	**$151,981**	**—**	**$3,616**	**—**	**—**	**—**	**$155,597**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	20,992,188	—	—	771,358	—	1,309,617	23,073,163
Other Compensation	1,303,816	—	—	(957,047)	—	29,868	376,637
Related Benefits	8,226,733	—	—	567,930	—	555,584	9,350,247
TOTAL PERSONAL SERVICES	**$30,522,737**	**—**	**—**	**$382,241**	**—**	**$1,895,069**	**$32,800,047**
Travel	260,882	(3,250)	6,132	—	—	—	263,764
Operating Services	3,331,119	(201,323)	74,493	—	—	680,337	3,884,626
Supplies	4,054,289	(80,370)	94,570	—	271,538	33,250	4,373,277
TOTAL OPERATING EXPENSES	**$7,646,290**	**$(284,943)**	**$175,195**	**—**	**$271,538**	**$713,587**	**$8,521,667**
PROFESSIONAL SERVICES	**$727,445**	**$(153,835)**	**$13,725**	**—**	**—**	**—**	**$587,335**
Other Charges	1,100,170	(167,772)	—	(46,872)	—	—	885,526
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	850,918	(152,062)	—	—	—	(679,337)	19,519
TOTAL OTHER CHARGES	**$1,951,088**	**$(319,834)**	**—**	**$(46,872)**	**—**	**$(679,337)**	**$905,045**
Acquisitions	747,054	(747,054)	—	—	—	153,333	153,333
Major Repairs	739,234	(739,234)	—	—	—	759,580	759,580
TOTAL ACQ. & MAJOR REPAIRS	**$1,486,288**	**$(1,486,288)**	**—**	**—**	**—**	**$912,913**	**$912,913**
TOTAL EXPENDITURES	**$42,333,848**	**$(2,244,900)**	**$188,920**	**$335,369**	**$271,538**	**$2,842,232**	**$43,727,007**
Classified	—	—	—	—	—	—	—
Unclassified	393	—	—	—	—	—	393
TOTAL AUTHORIZED T.O. POSITIONS	**393**	**—**	**—**	**—**	**—**	**—**	**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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	889,398	(32,481)	17,282	(40,203)	—	—	833,996
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$889,398**	**$(32,481)**	**$17,282**	**$(40,203)**	**—**	**—**	**$833,996**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	889,398	(32,481)	17,282	(40,203)	—	—	833,996
Total:	**$889,398**	**$(32,481)**	**$17,282**	**$(40,203)**	**—**	**—**	**$833,996**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	(21,756)	—	—	73,632
Related Benefits	35,404	—	—	(18,447)	—	—	16,957
TOTAL PERSONAL SERVICES	**$130,792**	**—**	**—**	**$(40,203)**	**—**	**—**	**$90,589**
Travel	1,000	—	24	—	—	—	1,024
Operating Services	46,097	(2,466)	1,038	—	—	—	44,669
Supplies	686,509	(5,015)	16,220	—	—	—	697,714
TOTAL OPERATING EXPENSES	**$733,606**	**$(7,481)**	**$17,282**	**—**	**—**	**—**	**$743,407**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	25,000	(25,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**	**$(25,000)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$889,398**	**$(32,481)**	**$17,282**	**$(40,203)**	**—**	**—**	**$833,996**
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 59304 — FY27-28 Non-Recurring Carryforwards

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,264,924)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(584,954)
FEES & SELF-GENERATED	(2,363,491)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,519,225)
TOTAL MEANS OF FINANCING	**$(12,732,594)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(2,438,312)
Supplies	(257,762)
TOTAL OPERATING EXPENSES	**$(2,696,074)**
PROFESSIONAL SERVICES	**$(2,330,121)**
Other Charges	(947,948)
Debt Service	—
Interagency Transfers	(134,106)
TOTAL OTHER CHARGES	**$(1,082,054)**
Acquisitions	(1,527,469)
Major Repairs	(5,096,876)
TOTAL ACQ. & MAJOR REPAIRS	**$(6,624,345)**
TOTAL EXPENDITURES	**$(12,732,594)**

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	(2,363,491)
Total:	**$(2,363,491)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(4,519,225)
Fees & Self-generated Revenues	(2,363,491)
Interagency Transfers	(584,954)
State General Fund	(5,264,924)
Total:	**$(12,732,594)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,438,312)
Total:		**$(2,438,312)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(257,762)
Total:		**$(257,762)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,330,121)
Total:		**$(2,330,121)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(947,948)
Total:		**$(947,948)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(134,106)
Total:		**$(134,106)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,527,469)
Total:		**$(1,527,469)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(5,096,876)
Total:		**$(5,096,876)**

1122 - GOHSEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(13,718,786)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(13,718,786)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(11,504,290)
Debt Service	—
Interagency Transfers	(2,214,496)
TOTAL OTHER CHARGES	**$(13,718,786)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(13,718,786)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(13,718,786)
Total:	**$(13,718,786)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(11,504,290)
Total:		**$(11,504,290)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(2,214,496)
Total:		**$(2,214,496)**

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(425,939)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(366)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,166,809)
TOTAL MEANS OF FINANCING	**$(1,593,114)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	(3,250)
Operating Services	(201,323)
Supplies	(80,370)
TOTAL OPERATING EXPENSES	**$(284,943)**
PROFESSIONAL SERVICES	**$(150,835)**
Other Charges	(167,772)
Debt Service	—
Interagency Transfers	(152,062)
TOTAL OTHER CHARGES	**$(319,834)**
Acquisitions	(509,967)
Major Repairs	(327,535)
TOTAL ACQ. & MAJOR REPAIRS	**$(837,502)**
TOTAL EXPENDITURES	**$(1,593,114)**

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	(1,166,809)
Interagency Transfers	(366)
State General Fund	(425,939)
Total:	**$(1,593,114)**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,250)
Total:		**$(3,250)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(201,323)
Total:		**$(201,323)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(80,370)
Total:		**$(80,370)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(150,835)
Total:		**$(150,835)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(167,772)
Total:		**$(167,772)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(152,062)
Total:		**$(152,062)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(509,967)
Total:		**$(509,967)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(327,535)
Total:		**$(327,535)**

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,481)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,481)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(2,466)
Supplies	(5,015)
TOTAL OPERATING EXPENSES	**$(7,481)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(7,481)**

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	(7,481)
Total:	**$(7,481)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(7,481)
Total:	**$(7,481)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,466)
Total:		**$(2,466)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(5,015)
Total:		**$(5,015)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(984,645)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,742,500)
TOTAL MEANS OF FINANCING	**$(2,727,145)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(2,202,594)
Major Repairs	(524,551)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,727,145)**
TOTAL EXPENDITURES	**$(2,727,145)**

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	(1,742,500)
Fees & Self-generated Revenues	—
State General Fund	(984,645)
Total:	**$(2,727,145)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	1,527,469
5710180	CONST-CAP BLDGS	(165,897)
5710181	CONST-INFRASTRUCTURE	(39,000)
5710221	ACQ-COMP HARDWARE	(28,284)
5710224	ACQ-OFFICE FURN&EQP	(2,432,233)
5710226	ACQ-CONSTR/OTHER EQ	(160,889)
5710228	ACQ-FARM/RESEARCH EQ	(547,196)
5710229	ACQ-SEC/LAW ENFOR EQ	(60,591)
5710236	ACQ-OTHER	(95,460)
5710277	ACQ-EQUP FIXED BLDG	(22,649)
5710950	TRANS-VEHICLES-MA	(177,864)
Total:		**$(2,202,594)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	5,096,876
5810002	MAJ REP-BUILDINGS	(4,877,038)
5810003	MAJ REP-BLDG	(434,456)
5810014	MAJ REP-COMMUNICATON	(309,933)
Total:		**$(524,551)**

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(126,251)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(522,535)
TOTAL MEANS OF FINANCING	**$(648,786)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(237,087)
Major Repairs	(411,699)
TOTAL ACQ. & MAJOR REPAIRS	**$(648,786)**
TOTAL EXPENDITURES	**$(648,786)**

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	(522,535)
State General Fund	(126,251)
Total:	**$(648,786)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	509,967
5710221	ACQ-COMP HARDWARE	(58,068)
5710224	ACQ-OFFICE FURN&EQP	(343,969)
5710229	ACQ-SEC/LAW ENFOR EQ	(159,426)
5710235	ACQ-DATA NETWK EQUIP	(29,979)
5710236	ACQ-OTHER	(33,540)
5710277	ACQ-EQUP FIXED BLDG	(122,072)
Total:		**$(237,087)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	327,535
5810002	MAJ REP-BUILDINGS	(674,313)
5810003	MAJ REP-BLDG	(29,880)
5810014	MAJ REP-COMMUNICATON	(35,041)
Total:		**$(411,699)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(25,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(25,000)**
TOTAL EXPENDITURES	**$(25,000)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(25,000)
Total:	**$(25,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(25,000)
Total:	**$(25,000)**

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(25,000)
Total:		**$(25,000)**

Form 59307 — FY27-28 Inflation

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	208,668
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,433
FEES & SELF-GENERATED	51,647
STATUTORY DEDICATIONS	1,190
FEDERAL FUNDS	425,332
TOTAL MEANS OF FINANCING	**$688,270**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	5,086
Operating Services	434,498
Supplies	158,429
TOTAL OPERATING EXPENSES	**$598,013**
PROFESSIONAL SERVICES	**$90,257**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$688,270**

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	51,647
Total:	**$51,647**

Statutory Dedications

	Amount
Camp Minden Fire Protection Fund	1,190
Total:	**$1,190**

Supporting Detail

Means of Financing

Description	Amount
Camp Minden Fire Protection Fund	1,190
Federal Funds	425,332
Fees & Self-generated Revenues	51,647
Interagency Transfers	1,433
State General Fund	208,668
Total:	**$688,270**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	280
5210015	IN-STATE TRAVEL-CONF	279
5210020	IN-STATE TRAV-FIELD	2,362
5210030	IN-STATE TRV-IT/TRN	19
5210050	OUT-OF-STATE TRV-ADM	73
5210055	OUT-OF-STTRV-CONF	930
5210060	OUT-OF-STTRV-FIELD	552
5210070	OUT-OF-STTRV-IT/TRN	198
5210090	TRAVEL EXP REIMBURSE	4
5210105	STAFF TRAINING	219
5210110	CONFERENCE REG FEES	104
5210115	CERTIFICATION FEES	66
Total:		**$5,086**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(58,032)
5310001	SERV-ADVERTISING	500
5310006	SERV-TRAVEL & MEETNG	27
5310007	SERV-TRANSPORTATION	131
5310010	SERV-DUES & OTHER	211
5310011	SERV-SUBSCRIPTIONS	3,771

Operating Services *(continued)*

Commitment item	Name	Amount
5310014	SERV-DRUG TESTING	96
5310019	SERV-FREIGHT	447
5310025	SERV-LOCKSMITH	44
5310026	SERV-INVESTIGATE EXP	148
5310030	SERV-ADMIN FEES	13,689
5310031	SER-CRDT CRD TRN FEE	24
5310037	SERV - TRAINING	231
5310041	SERV-POLLUTN REMEDTN	2,661
5310042	SERV-BAR DUES	21
5310050	SERV-DUES & OTHER	8
5310052	SERV-REGISTRATIONS	6
5310054	SERV-IT SUBSCRIPTION	33
5310400	SERV-MISC	2,918
5320400	INS-OTHER	30
5330001	MAINT-BUILDINGS	179,752
5330003	MAINT-PESTCONTROL	3,033
5330004	MAINT-GARBAGE DISP	12,243
5330006	MAINT-HAZ WASTE DISP	769
5330007	MAINT-PROPERTY	5,184
5330008	MAINT-EQUIPMENT	40,962
5330009	MAINT-HWYS & BRIDGES	1,460
5330011	MAINT-COMMUNICTN EQP	1,944
5330012	MAINT-JANITORIAL	13,685
5330014	MAINT-GROUNDS	20,867
5330017	MAINT-DATA SOFTWARE	278
5330018	MAINT-AUTO REPAIRS	2,048
5330019	MAINT-ATVS	24
5330020	MAINT-BOATS/BOAT MTR	222
5330022	MAINT-HEAVY EQUIP	1,943
5330025	MAINT-HOSTING SVCS	488
5330027	MAINT-VEHICLE TRACK	1,063
5330028	MAINT-TERMITE CNTRL	1,723

Operating Services *(continued)*

Commitment item	Name	Amount
5340010	RENT-REAL ESTATE	10,042
5340020	RENT-EQUIPMENT	3,817
5340025	RENT-AUTOMOBILES	102
5340030	RENT-DATA PROC EQUIP	1,110
5340070	RENT-OTHER	281
5350001	UTIL-INTERNET PROVID	1,387
5350002	UTIL-DATA LINE/CIRCT	152
5350003	UTIL-DATA PROCESSING	50
5350004	UTIL-TELEPHONE SERV	444
5350005	UTIL-OTHER COMM SERV	1,746
5350006	UTIL-MAIL/DEL/POST	9
5350008	UTIL-DEL UPS/FED EXP	502
5350009	UTIL-GAS	22,591
5350010	UTIL-ELECTRICITY	125,771
5350011	UTIL-WATER	11,555
5350012	UTIL-CABLE	258
5350013	UTIL-BOTTLED GAS	26
5350020	UTIL-MAIL/DEL/POST	3
Total:		**$434,498**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(6,135)
5410001	SUP-OFFICE SUPPLIES	74,742
5410002	SUP-TELEPH & ACCESS	627
5410003	SUP-BANKING	1,190
5410004	SUP-SECURITY/LAW ENF	1,858
5410006	SUP-COMPUTER	601
5410007	SUP-CLOTHING/UNIFORM	2,195
5410013	SUP-FOOD & BEVERAGE	13,609
5410015	SUP-AUTO	738
5410016	SUP-BLD	24,868
5410017	SUP-JANITORIAL	1,192

Supplies *(continued)*

Commitment item	Name	Amount
5410019	SUP-CHEMICAL/GAS MAT	630
5410020	SUP-COMMUNICATIONS	1,595
5410021	SUP-ELECTRONICS/ELEC	5,295
5410022	SUP-FUELS/LUBRICANTS	806
5410023	SUP-PERSONAL	14
5410028	SUP-STORAGE/PACKAGNG	33
5410029	SUP-TEXTILES	36
5410030	SUP-TOOLS	1,928
5410031	SUP-REP/MNT SUP-AUTO	355
5410032	SUP-REP/MNT SUP-OTHR	4,246
5410035	SUP-SOFTWARE	850
5410036	SUP-FUELTRAC	4,556
5410038	SUP - HERBICIDES	1,043
5410039	SUP - AMMUNITIONS	1,872
5410044	SUP - ANIMAL-BAIT	22
5410047	SUP-HEAVY EQUIP	3,709
5410048	SUP-FACILITIES	183
5410051	SUP-FUEL-HEAVY EQUIP	45
5410052	SUP-OFF ROAD DIESEL	576
5410057	SUP-DISPO TABLEWARE	2
5410400	SUP-OTHER	15,148
Total:		**$158,429**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(55,457)
5510002	PROF SERV-BANK/FIN	1,307
5510003	PROF SERV-MGT CONSUL	78,248
5510004	PROF SERV-ENG/ARCHIT	60,817
5510005	PROF SERV-LEGAL	3,256
5510011	PROF SRV-APPR/WITNES	5
5510013	PROF SERV-IT	833

Professional Services *(continued)*

Commitment item	Name	Amount
5510020	PROF SERV-BLD/CONSTR	1,212
5510037	PROF SERV-OTH-TRAVEL	36
Total:		**$90,257**

1122 - GOHSEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,248,023
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,026
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,250,049**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	17,668
Operating Services	882,453
Supplies	321,368
TOTAL OPERATING EXPENSES	**$1,221,489**
PROFESSIONAL SERVICES	**$28,560**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,250,049**

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	2,026
Total:	**$2,026**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	—
Fees & Self-generated Revenues	2,026
State General Fund	1,248,023
Total:	**$1,250,049**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4,832
5210015	IN-STATE TRAVEL-CONF	4,947
5210020	IN-STATE TRAV-FIELD	178
5210030	IN-STATE TRV-IT/TRN	6,069
5210055	OUT-OF-STTRV-CONF	1,309
5210060	OUT-OF-STTRV-FIELD	214
5210115	CERTIFICATION FEES	119
Total:		**$17,668**

Operating Services

Commitment item	Name	Amount
5310037	SERV - TRAINING	2,713
5310053	SERV-IT CONTRACTED	166,201
5310054	SERV-IT SUBSCRIPTION	18,564
5310400	SERV-MISC	3,808
5330001	MAINT-BUILDINGS	38,080
5330007	MAINT-PROPERTY	5,520
5330011	MAINT-COMMUNICTN EQP	445,893
5330017	MAINT-DATA SOFTWARE	125,380
5340015	RENT-OPER COST-BLDG	24,395
5350002	UTIL-DATA LINE/CIRCT	43,183
5350010	UTIL-ELECTRICITY	8,330
5350400	UTIL-OTHER	386
Total:		**$882,453**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,788
5410020	SUP-COMMUNICATIONS	3,570
5410044	SUP - ANIMAL-BAIT	259,105
5410048	SUP-FACILITIES	2,380
5410400	SUP-OTHER	53,525
Total:		**$321,368**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	28,560
Total:		**$28,560**

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,866
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,273
FEES & SELF-GENERATED	3,616
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	123,165
TOTAL MEANS OF FINANCING	**$188,920**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	6,132
Operating Services	74,493
Supplies	94,570
TOTAL OPERATING EXPENSES	**$175,195**
PROFESSIONAL SERVICES	**$13,725**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$188,920**

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	3,616
Total:	**$3,616**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	123,165
Fees & Self-generated Revenues	3,616
Interagency Transfers	21,273
State General Fund	40,866
Total:	**$188,920**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(77)
5210010	IN-STATE TRAVEL-ADM	578
5210015	IN-STATE TRAVEL-CONF	746
5210020	IN-STATE TRAV-FIELD	1,420
5210030	IN-STATE TRV-IT/TRN	41
5210050	OUT-OF-STATE TRV-ADM	287
5210055	OUT-OF-STTRV-CONF	1,883
5210060	OUT-OF-STTRV-FIELD	511
5210070	OUT-OF-STTRV-IT/TRN	477
5210105	STAFF TRAINING	185
5210110	CONFERENCE REG FEES	44
5210115	CERTIFICATION FEES	37
Total:		**$6,132**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(4,791)
5310001	SERV-ADVERTISING	3,894
5310005	SERV-PRINTING	500
5310007	SERV-TRANSPORTATION	1,288
5310010	SERV-DUES & OTHER	10
5310011	SERV-SUBSCRIPTIONS	481
5310014	SERV-DRUG TESTING	144

Operating Services *(continued)*

Commitment item	Name	Amount
5310015	SERV-SECURITY	192
5310016	SERV-PURCHASED	236
5310019	SERV-FREIGHT	38
5310021	SERV-FOOD SERV MGMT	939
5310025	SERV-LOCKSMITH	5
5310026	SERV-INVESTIGATE EXP	540
5310030	SERV-ADMIN FEES	9,058
5310031	SER-CRDT CRD TRN FEE	19
5310037	SERV - TRAINING	1,613
5310043	SERV-BARBER & BEAUT	1,042
5310052	SERV-REGISTRATIONS	28
5310400	SERV-MISC	2,502
5330001	MAINT-BUILDINGS	17,931
5330003	MAINT-PESTCONTROL	469
5330004	MAINT-GARBAGE DISP	1,218
5330006	MAINT-HAZ WASTE DISP	201
5330007	MAINT-PROPERTY	1,817
5330008	MAINT-EQUIPMENT	4,082
5330011	MAINT-COMMUNICTN EQP	123
5330012	MAINT-JANITORIAL	4,610
5330013	MAINT-CLEANING SERV	227
5330014	MAINT-GROUNDS	640
5330016	MAINT-DATA PROC EQP	304
5330017	MAINT-DATA SOFTWARE	53
5330018	MAINT-AUTO REPAIRS	284
5330019	MAINT-ATVS	206
5330024	MAINT-DBASE MTCE	186
5330026	MAINT-SOFTWRE MTCE	37
5330027	MAINT-VEHICLE TRACK	96
5330028	MAINT-TERMITE CNTRL	9
5340015	RENT-OPER COST-BLDG	104
5340020	RENT-EQUIPMENT	5,823

Operating Services *(continued)*

Commitment item	Name	Amount
5340045	RENT-STORAGE SPACE	48
5340070	RENT-OTHER	673
5340078	RENT-DATA-LIC SOFT	200
5350001	UTIL-INTERNET PROVID	1,919
5350002	UTIL-DATA LINE/CIRCT	120
5350003	UTIL-DATA PROCESSING	16
5350004	UTIL-TELEPHONE SERV	2,859
5350005	UTIL-OTHER COMM SERV	12
5350006	UTIL-MAIL/DEL/POST	891
5350008	UTIL-DEL UPS/FED EXP	189
5350009	UTIL-GAS	176
5350010	UTIL-ELECTRICITY	10,200
5350012	UTIL-CABLE	776
5350017	UTIL-OPR SER-LAUNDRY	192
5350018	UTIL-MAIL/DEL/POST	60
5350020	UTIL-MAIL/DEL/POST	4
Total:		**$74,493**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,913)
5410001	SUP-OFFICE SUPPLIES	6,011
5410002	SUP-TELEPH & ACCESS	278
5410005	SUP-PHARMACEUTICAL	50
5410006	SUP-COMPUTER	3,312
5410007	SUP-CLOTHING/UNIFORM	9,768
5410008	SUP-MEDICAL	994
5410009	SUP-EDUCATION & REC	18,716
5410010	SUP-TEXTBOOKS	692
5410011	SUP-WORKBOOKS	383
5410013	SUP-FOOD & BEVERAGE	37,809
5410015	SUP-AUTO	46
5410016	SUP-BLD	2,940

Supplies *(continued)*

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	3,511
5410019	SUP-CHEMICAL/GAS MAT	26
5410020	SUP-COMMUNICATIONS	310
5410021	SUP-ELECTRONICS/ELEC	538
5410023	SUP-PERSONAL	739
5410027	SUP-OTHER MEDICAL	37
5410028	SUP-STORAGE/PACKAGNG	1,356
5410029	SUP-TEXTILES	432
5410030	SUP-TOOLS	174
5410031	SUP-REP/MNT SUP-AUTO	102
5410032	SUP-REP/MNT SUP-OTHR	517
5410033	SUP-VOC-TECH SCH BLD	33
5410035	SUP-SOFTWARE	805
5410036	SUP-FUELTRAC	360
5410037	SUP - NETS	15
5410043	SUP-ANIM-TAG/TR.BAND	11
5410047	SUP-HEAVY EQUIP	50
5410048	SUP-FACILITIES	286
5410051	SUP-FUEL-HEAVY EQUIP	56
5410055	SUP-STORES DECREASE	3
5410057	SUP-DISPO TABLEWARE	746
5410059	SUP-KITCHENWARE	149
5410061	SUP-SEASONAL D…COR	24
5410400	SUP-OTHER	5,204
Total:		**$94,570**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(3,590)
5510003	PROF SERV-MGT CONSUL	5,296
5510004	PROF SERV-ENG/ARCHIT	1,822
5510007	PROF SERV-MED/DEN	6,736
5510012	PROF SERV-EDUCATION	1,506

Professional Services *(continued)*

Commitment item	Name	Amount
5510013	PROF SERV-IT	1,419
5510020	PROF SERV-BLD/CONSTR	361
5510021	PROF SERV-ENVIRONMTL	7
5510037	PROF SERV-OTH-TRAVEL	71
5510400	PROF SERV-OTHER	97
Total:		**$13,725**

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	17,282
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,282**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	24
Operating Services	1,038
Supplies	16,220
TOTAL OPERATING EXPENSES	**$17,282**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$17,282**

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	17,282
Total:	**$17,282**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	17,282
Total:	**$17,282**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	24
Total:		**$24**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(59)
5330001	MAINT-BUILDINGS	1,038
5350001	UTIL-INTERNET PROVID	12
5350012	UTIL-CABLE	47
Total:		**$1,038**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(119)
5410001	SUP-OFFICE SUPPLIES	16,220
5410007	SUP-CLOTHING/UNIFORM	18
5410056	SUP-MDSE FOR RESALE	96
5410059	SUP-KITCHENWARE	2
5410400	SUP-OTHER	3
Total:		**$16,220**

Form 61632 — CB-4 Non Recur-Additional LMD

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(96,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,028,500)
TOTAL MEANS OF FINANCING	**$(1,125,000)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(1,125,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,125,000)**

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(750)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,250)
TOTAL MEANS OF FINANCING	**$(3,000)**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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 61638 — CB-4 Non Recur-Additional GOHSEP

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(3,563,533)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(36,591,300)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(40,154,833)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(38,122,833)
Debt Service	—
Interagency Transfers	(2,032,000)
TOTAL OTHER CHARGES	**$(40,154,833)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(40,154,833)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	(560,800)
State Emergency Response Fund	(36,030,500)
Total:	**$(36,591,300)**

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 62019 — CB-6 Compulsory Adjustment

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,208,736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,762,387)
FEES & SELF-GENERATED	49,319
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,563,270
TOTAL MEANS OF FINANCING	**$2,058,938**

EXPENDITURES

	Amount
Salaries	2,188,741
Other Compensation	1,415,861
Related Benefits	215,630
TOTAL PERSONAL SERVICES	**$3,820,232**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,761,294)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,761,294)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,058,938**

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	49,319
Total:	**$49,319**

Statutory Dedications

	Amount
Total:	**—**

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,301,519
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(64,769)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,676,514
TOTAL MEANS OF FINANCING	**$6,913,264**

EXPENDITURES

	Amount
Salaries	849,672
Other Compensation	—
Related Benefits	500,887
TOTAL PERSONAL SERVICES	**$1,350,559**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	5,562,705
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$5,562,705**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,913,264**

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	(64,769)
Total:	**$(64,769)**

Statutory Dedications

	Amount
Total:	**—**

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(303,072)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,012)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(81,847)
TOTAL MEANS OF FINANCING	**$(387,931)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	61,358
Other Compensation	(970,347)
Related Benefits	567,930
TOTAL PERSONAL SERVICES	**$(341,059)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(46,872)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(46,872)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(387,931)**

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(40,203)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(40,203)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	(21,756)
Related Benefits	(18,447)
TOTAL PERSONAL SERVICES	**$(40,203)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(40,203)**

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	(40,203)
Total:	**$(40,203)**

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 62825 — CB6 - Compulsory Adj - Funding of Post Retirement, OT & Term

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	921,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	106,100
FEES & SELF-GENERATED	24,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	199,500
TOTAL MEANS OF FINANCING	**$1,251,100**

EXPENDITURES

	Amount
Salaries	582,900
Other Compensation	18,200
Related Benefits	650,000
TOTAL PERSONAL SERVICES	**$1,251,100**
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	**$1,251,100**

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	24,500
Total:	**$24,500**

Statutory Dedications

	Amount
Total:	**—**

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	193,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	529,500
TOTAL MEANS OF FINANCING	**$723,300**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	710,000
Other Compensation	13,300
Related Benefits	—
TOTAL PERSONAL SERVICES	**$723,300**
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	**$723,300**

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 62574 — CB-7 - LMD - IAT Workload Adjustment

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	25,000
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**

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	271,538
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$271,538**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	271,538
TOTAL OPERATING EXPENSES	**$271,538**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$271,538**

Question	Narrative Response
Explain the need for this request.	Reflects a positive IAT workload adjustment to match the updated IAT agreements with the following agencies. All associated costs are fully reimbursable by the sending agency, yielding a matching increase in IAT revenue with no draw on State General Fund Direct. Department of Education increase is due to increased cost to administer the Food and Nutrition program for the Youth Challenge Programs. Office of State Fire Marshal agreement increase is to cover additional maintenance of the fire truck and supplies to support Camp Minden facilities.
Cite performance indicators for the adjustment.	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 Emergency Responses annually. 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.
What would the impact be if this is not funded?	If this adjustment is not funded, the agency will lack the required expenditure authority to pay vendor invoices under the updated agreement terms, forcing an artificial reduction or full suspension of the shared program services despite available reimbursement revenue.
Is revenue a fixed amount or can it be adjusted?	This revenue is reflective of the new IAT Agreements.
Is the expenditure of these revenues restricted?	No. These reimbursement revenues are non-restricted operating funds eligible to support general agency expenditures required to maintain overall program delivery.
Additional information or comments.	

Form 63242 — CB-7 - LMD - Billeting FSGR Workload Adjustment

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	295,511
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$295,511**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	226,074
Supplies	69,437
TOTAL OPERATING EXPENSES	**$295,511**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$295,511**

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	295,511
Total:	**$295,511**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The Louisiana Military Department is requesting additional self-generated authority for Fiscal Year 2027ñ2028 to support the expansion of its billeting operations following the transfer of three facilities previously operated by the Louisiana National Guard Foundation. These facilities, located at Jackson Barracks, Camp Beauregard, and Camp Minden, are now under the direct operational and administrative responsibility of LMD. The transfer represents a significant increase in the Department's workload and associated operating expenses. LMD has assumed responsibility for the staffing, management, maintenance, housekeeping, utilities, supplies, and other operational requirements necessary to sustain these facilities and provide lodging services to military personnel and other authorized guests. The requested funding will support these additional recurring operational obligations and ensure the Department has the resources necessary to maintain service levels, properly manage the facilities, and meet the increased demands associated with operating three additional billeting locations.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	LMD has legally and operationally assumed direct responsibility for the Jackson Barracks, Camp Beauregard, and Camp Minden billeting facilities. Without the requested self-generated authority, LMD cannot lawfully utilize the revenue these facilities produce to cover their own expenses.
Is revenue a fixed amount or can it be adjusted?	Revenue in this specific budget request is not a fixed historical amount; it is a projection that can be adjusted.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59241 — 112 MA Life-Cycle Laptops

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	96,913
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$96,913**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	96,913
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$96,913**
TOTAL EXPENDITURES	**$96,913**

Question	Narrative Response
Explain the need for this request.	Funding is requested to procure (40) forty Dell Pro Max 16/16XE MC16250 laptops at a unit price of $2,422.83 each through the State Contract as part of the agencyís lifecycle replacement plan. These modern laptops will standardize the computing fleet and ensure reliable, secure, and interoperable systems necessary to support administrative, financial, regulatory, and mission support operations across LMD. The new devices replace aging computers that have exceeded their recommended service life within the DoW network, restoring dependable performance for modern MS Office applications and workflow systems essential for statewide continuity of operations. Additionally, these laptops are fully compatible with J6 imaging, ensuring seamless integration into existing configuration, deployment, and security management processes.
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 replacement laptops are not purchased on schedule, the Louisiana Military Department will retain an increasing number of aging systems that are more likely to fail, require costly repairs, and disrupt users performing mission-support functions. Devices may fall out of warranty, lose manufacturer firmware and driver support, or lack the hardware capability to support current Windows Enterprise versions, TPM 2.0, Secure Boot, endpoint protection, encryption, and applicable DoD-aligned security configurations. Delayed replacement also increases help-desk workload, creates inconsistent hardware configurations, complicates software deployment and asset accountability, and can force unplanned emergency purchases at less favorable cost and delivery timelines. Over time, these conditions elevate cybersecurity, readiness, operational-continuity, and budget-execution risk.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Restricted
Additional information or comments.	N/A

Form 59244 — 112 MA M6-111 Tractor

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Funding is requested to procure three (3) Kubota Zero-Turn Commercial Mowers to support a phased lifecycle modernization of the grounds maintenance fleet across Camp Cook, Esler Field, Camp Beauregard, and the Range Complex. The current John Deere 930M units (2013ñ2014, 25.5 HP) have exceeded their engineered service life and now experience severe wear and tear, including recurring mechanical failures, high downtime, and unsustainable maintenance demands. Continuous heavy-duty operation to maintain airfield safety zones, live-fire range sightlines, perimeter clear zones, and cantonment grounds has accelerated degradation, forcing frequent cannibalization of parts and cross-leveling equipment between installations. Procuring new commercial-grade mowers restores reliability, improves groundskeeping efficiency, reduces maintenance costs, and enables systematic divestment of obsolete equipment through LPAA.
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 requirement is not funded the aging mower fleet will continue to degrade, resulting in recurring breakdowns that slow grounds maintenance and reduce the ability to maintain safe, presentable facilities across Camp Cook, Esler Field, Camp Beauregard, and the Range Complex. Increased repair frequency will continue to strain maintenance resources and extend periods of equipment downtime that disrupt routine operations. Without timely replacement facility grounds will fall below acceptable standards, maintenance costs will escalate, and overall installation support capability will decline, creating dependency on rental equipment or forcing delays in essential groundskeeping tasks.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59245 — 112 MA CB Lawn Mowers

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,765
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	26,235
TOTAL MEANS OF FINANCING	**$45,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Funding is requested to procure three (3) Kubota Zero-Turn Commercial Mowers to support a phased lifecycle modernization of the grounds maintenance fleet across Camp Cook, Esler Field, Camp Beauregard, and the Range Complex. The current John Deere 930M units (2013ñ2014, 25.5 HP) have exceeded their engineered service life and now experience severe wear and tear, including recurring mechanical failures, high downtime, and unsustainable maintenance demands. Continuous heavy-duty operation to maintain airfield safety zones, live-fire range sightlines, perimeter clear zones, and cantonment grounds has accelerated degradation, forcing frequent cannibalization of parts and cross-leveling equipment between installations. Procuring new commercial-grade mowers restores reliability, improves groundskeeping efficiency, reduces maintenance costs, and enables systematic divestment of obsolete equipment through LPAA.
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 requirement is not funded the aging mower fleet will continue to degrade, resulting in recurring breakdowns that slow grounds maintenance and reduce the ability to maintain safe, presentable facilities across Camp Cook, Esler Field, Camp Beauregard, and the Range Complex. Increased repair frequency will continue to strain maintenance resources and extend periods of equipment downtime that disrupt routine operations. Without timely replacement facility grounds will fall below acceptable standards, maintenance costs will escalate, and overall installation support capability will decline, creating dependency on rental equipment or forcing delays in essential groundskeeping tasks.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59264 — 112 MA 10K Forklift

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Camp Beauregard requires a dedicated warehouse forklift to support daily Facility Engineer operations, and the proposed (1) one CAT Model GP15-35(C)P provides the lifting capacity, precision control, and reliability needed to sustain efficient material movement across the installation. The electric configuration enhances indoor safety and reduces exhaust exposure while providing consistent power for routine warehouse tasks, equipment handling, and project support activities. Acquiring this forklift eliminates dependence on borrowed assets, reduces scheduling conflicts, and improves operational flow by ensuring that Facility Engineers have immediate access to the lifting capability required for timely execution of internal workload. This addition strengthens infrastructure support functions, reduces wear on other organizational equipment, and enhances overall responsiveness for ongoing facility maintenance and repair activities.
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 requirement is not funded Facility Engineers at Camp Beauregard will continue to rely on borrowed forklifts with limited availability, creating delays in warehouse operations and slowing material movement needed for daily maintenance tasks. Continued reliance on external assets increases wear on other sectionsí equipment, contributes to a growing backlog of facility work, and forces the organization to rent forklifts to complete essential duties. Without a dedicated forklift routine operations will remain inefficient, response times will lengthen, and overall infrastructure sustainment will be negatively impacted.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59265 — 112 MA UTV

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Camp Beauregard is requesting a new acquisition of (1) one all terrain 4x4 UTV to support Facility Engineers Headquarters in accessing remote areas and conducting daily post operations across the cantonment. This vehicle provides the mobility, ground clearance, and reliability required to reach construction sites and inspection points located throughout the installation, including heavily wooded and uneven terrain along the perimeter. Daily use of the UTV will enhance oversight of ongoing projects, support routine inspection routes, and improve the ability to conduct off road operations and maintenance. The UTV also strengthens emergency response capability by enabling transportation of equipment and personnel to isolated locations that cannot be reached by standard vehicles, ensuring consistent operational support across the installation.
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 requirement is not funded the program will lose essential capabilities needed to perform its mission. During all hazards and emergency operations personnel will continue to face situations where they are required to complete tasks without the proper equipment and will be forced to rely on personal items, which is not acceptable and introduces unnecessary risk. The lack of appropriate tools will limit the organizationís ability to maintain facilities and respond effectively to operational demands. Failure to secure this acquisition will result in reduced efficiency, delayed maintenance actions, and diminished overall operational support for the installation.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59296 — 112 MA 16TD Dump Trailer

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The requested procurement of (1) one heavy-duty 14,000 lb Gross Vehicle Weight Rating bumper pull hydraulic dump trailer provides GWLC with a critical logistics and material transport asset required to sustain grounds management, roadway maintenance, and infrastructure support across the installation, enabling the workforce to conduct high-volume hauling operations safely and efficiently while supporting daily maintenance cycles and rapid post-storm recovery operations. Fielding a 14k hydraulic dump trailer ensures GWLC possesses a reliable, high-capacity transport capability engineered to move bulk aggregates, heavy equipment, landscaping debris, and construction refuse across the installation in direct support of mission readiness and continuous operational requirements.
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 funding is not provided, the workforce will remain constrained by the lack of dedicated, self-unloading bulk transport capability, resulting in persistent bottlenecks during routine maintenance operations and significantly slower recovery timelines following severe weather events. Reliance on ad hoc or improvised transport methods will increase safety risks, reduce hauling efficiency, and limit the organizationís ability to sustain essential grounds, engineering, and infrastructure support tasks, ultimately diminishing the installationís operational resilience and mission readiness.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59297 — 112 MA Skidsteer

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The requested procurement of (1) one Caterpillar 279D3 compact track loader equipped with a six-attachment multi-mission package provides GWLC with a critical capital asset that modernizes and expands the facilityís operational capacity by delivering mechanized versatility required to sustain infrastructure maintenance, construction support, grounds management, and daily operational workloads across extensive acreage, enabling in-house execution of essential tasks and reducing dependence on single-purpose equipment and manual labor in direct support of mission readiness and long-term operational resilience. Approving the acquisition ensures GWLC can eliminate current operational bottlenecks, limit reliance on external contractors and short-term rentals, and maintain a durable, high-output, all-weather capability that strengthens self-sufficiency across the installation.
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 funding is not provided, engineering, construction, and grounds maintenance teams will remain constrained by limited mechanized capability, resulting in slower task completion rates, continued reliance on costly external contractors, and recurring equipment rental expenditures that strain operating resources. Without a versatile, high-capacity asset, critical infrastructure repairs, land maintenance activities, and essential operational support tasks will be delayed or deferred, diminishing overall mission readiness, reducing operational efficiency, and increasing long-term sustainment risk across the installation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59298 — 112 MA John Deere 6105E Utility Tractors

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	158,323
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$158,323**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	158,323
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$158,323**
TOTAL EXPENDITURES	**$158,323**

Question	Narrative Response
Explain the need for this request.	Camp Minden requests funding to acquire (2) two John Deere 6105E commercial-duty utility tractors to replace the legacy John Deere 7520, acquired on 30-Sep-2003. Now 23 years old and already turned in due to inoperability and high repair costs, the outdated Tractor could no longer meet mission requirements. The new tractors will provide the horsepower and PTO capacity necessary to operate heavy-duty rotary cutters and other attachments essential for maintaining grounds, right-of-way areas, drainage corridors, vegetation control, and both improved and unimproved portions of the installation. Expanding this capability will allow Camp Minden personnel to conduct recurring maintenance internally, reduce reliance on rentals or contracted services, increase equipment availability, and improve overall workforce efficiency and responsiveness to routine and seasonal sustainment needs.
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 requirement is not funded Camp Minden will continue to face equipment shortages that limit the ability to perform essential vegetation and grounds maintenance across large portions of the installation. Reliance on rented equipment will persist, resulting in delayed work schedules, reduced flexibility, and higher long-term operational costs. Inadequate access to utility tractors will slow maintenance of drainage corridors and right-of-way areas, increasing the risk of overgrowth, erosion issues, and degraded site conditions. Failure to secure this capability will negatively affect installation appearance, environmental management, and the overall efficiency of the maintenance workforce.
Is revenue a fixed amount or can it be adjusted?	The request can be adjusted by reducing the quantity purchased from two tractors to one. Partial funding would still provide additional maintenance capability, with the second tractor deferred to a future budget year.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59299 — 112 MA D3 Dozer

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	219,966
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$219,966**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	219,966
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$219,966**
TOTAL EXPENDITURES	**$219,966**

Question	Narrative Response
Explain the need for this request.	Camp Minden requests funding to procure (1) one D3 dozer to support roadway, drainage, site, and infrastructure maintenance across the installation. The dozer will provide the capability to perform grading, reshape road shoulders and drainage features, maintain unimproved access routes, move material, prepare sites, and respond to storm-related or emergency needs. Routine earthwork is essential due to the size and age of Camp Mindenís facilities and transportation network, helping prevent small issues from developing into major repairs. CM O&T does not have a state-owned dozer and currently relies only on an ITAM-funded asset, which is legally restricted by federal statute and Army Regulation 350-19 to military training land maintenance. Procuring a dedicated state dozer eliminates compliance concerns, protects federal funding, standardizes operator training, and ensures support for state infrastructure, commercial and industrial areas, and economic-development tenants.
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 requirement is not funded Camp Minden will continue to face delays in addressing essential earthwork and infrastructure deficiencies, increasing the likelihood that minor issues evolve into costly repairs. Dependence on rented equipment and outside contractors will persist, extending response times and limiting operational flexibility during both daily activities and emergency situations. Without a dedicated dozer capability the installationís ability to maintain unimproved access routes, manage drainage features, respond to storm damage, and support overall infrastructure readiness will be significantly reduced.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59300 — 112 MA Brush Cutter

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,493
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,493**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	25,493
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$25,493**
TOTAL EXPENDITURES	**$25,493**

Question	Narrative Response
Explain the need for this request.	Camp Minden requests funding for (1) one heavy-duty excavator-mounted brush cutter to provide an organic capability for clearing dense brush, woody vegetation, roadway and drainage corridors, fence lines, and other areas that cannot be maintained with conventional rotary mowing equipment. This attachment will leverage an existing excavator platform, allowing personnel to complete vegetation-management tasks without requiring an additional dedicated carrier. Its ability to remove heavy woody growth complements the installationís mowing equipment and enables maintenance personnel to address encroachment early, preventing vegetation from reaching a size that demands specialized tree-removal or contracted clearing services.
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 requirement is not funded Camp Minden will continue to face limited capability to manage dense brush and heavy vegetation in areas that are inaccessible to standard mowing equipment. Overgrowth will persist along drainage corridors, fence lines, and remote sections of the installation, increasing the likelihood of erosion, restricted access, and long-term site deterioration. Without this attachment vegetation will continue to mature beyond what can be maintained internally, forcing reliance on contracted services and increasing overall maintenance costs. Failure to secure this capability will reduce operational flexibility, slow response times, and hinder effective land and infrastructure management across the installation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59302 — 112 MA CM Lawn Mowers

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	37,485
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$37,485**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	37,485
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$37,485**
TOTAL EXPENDITURES	**$37,485**

Question	Narrative Response
Explain the need for this request.	Camp Minden requests funding to acquire (3) three ExMark Lazer Z S-Series commercial zero-turn mowers to replace the highest-hour units within the O&T fleet of ten. The existing ExMark Lazer Z S-Series 25.5 HP mowers, now five years old with more than 3,000 operating hours, are experiencing high repair costs and are nearing the end of their lifecycle. These mowers are essential for maintaining the cantonment area using inmate labor from BDCC, covering developed grounds around administrative buildings, training facilities, support facilities, common areas, and other improved portions of the installation. Replacing the most heavily used units will restore reliability to the mowing fleet, improve daily grounds-maintenance capability, and ensure consistent upkeep of high-visibility areas across the garrison.
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 requirement is not funded the aging high-hour mowers will continue to experience increased breakdowns that slow grounds-maintenance operations and reduce the installationís ability to maintain safe, clean, and presentable facility surroundings. Dependence on overused equipment will elevate repair costs, strain maintenance personnel, and reduce overall fleet availability. Without replacement, the condition of developed grounds may decline, impacting appearance, accessibility, and routine installation operations.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59303 — 112 MA Beauregard Drive HVAC Replacement

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	235,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$235,400**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	235,400
TOTAL ACQ. & MAJOR REPAIRS	**$235,400**
TOTAL EXPENDITURES	**$235,400**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to replace 9 aging HVAC units that support 9 residential housing units at Jackson Barracks, where all systems have exceeded their intended service life and now present significant reliability and safety concerns for personnel residing in these quarters. These units have been in continuous operation for 17 years, operating across homes of varying square footages and floor plans. According to standard facilities engineering lifecycles, typical residential HVAC systems have an expected service life of 15 years. Consequently, all 13 units are now operating beyond their intended lifecycle. The existing units have operated continuously for years across homes of varying size and configuration, and no longer meet modern efficiency, performance, or compliance standards. Their declining mechanical condition has resulted in increased energy consumption, recurring failures, and escalating maintenance demands that strain installation resources and reduce the stability of essential living environments required for personnel readiness. Replacement with current-generation high-efficiency HVAC systems will restore dependable climate control, reduce operational costs, and improve environmental conditions that directly support daily mission requirements. Modern systems provide higher efficiency ratings, improved cooling and heating capacity, and stronger component durability, allowing residential infrastructure to meet present-day performance expectations and maintain consistent habitability. Failure to fund this requirement prolongs an infrastructure weakness that increases emergency repairs, disrupts living conditions for assigned personnel, and limits the installationís ability to sustain a reliable residential environment in support of ongoing operations.
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 requirement remains unfunded, the installation will continue operating 13 HVAC units that have exceeded their service life and are increasingly prone to mechanical failure, energy inefficiency, and elevated maintenance demand. Continued reliance on these deteriorating systems increases the likelihood of climate control outages that directly affect resident stability and reduce the installationís ability to maintain safe and functional housing in support of daily operations. Emergency repair actions will continue to consume maintenance resources that could be directed toward higher-priority mission requirements, while recurring system failures create avoidable disruptions to personnel living conditions. Sourcing replacement parts for the HVAC models is becoming more difficult and costly. As the units age further, the risk of complete system failure will rise, forcing costly reactive contracting actions and potentially rendering affected homes temporarily uninhabitable. Allowing these units to remain in service undermines installation infrastructure, reduces reliability across the residential footprint, and weakens the installationís capacity to support mission readiness through consistent, dependable housing.
Is revenue a fixed amount or can it be adjusted?	Number of HVAC units replaced can be adjusted to meet allocated funding. Request includes a 10% inflation factor.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59305 — 112 MA Flex Wing

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	71,975
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$71,975**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	71,975
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$71,975**
TOTAL EXPENDITURES	**$71,975**

Question	Narrative Response
Explain the need for this request.	Camp Minden requests funding to acquire (2) two 15-foot commercial flex-wing rotary cutters to replace the aging John Deere HX15 Flex Wing Rotary Cutter, acquired on 19-Oct-16 from Camp Beauregard and now 13 years old with high repair costs. The installation requires high-production mowing capability to maintain large open areas, roadway rights-of-way, training-support zones, and other maintained acreage. These commercial-grade cutters provide the width, durability, and performance necessary for sustained vegetation management. When paired with the requested utility tractors, they will allow maintenance personnel to cover substantial ground more efficiently, reduce unnecessary operating hours on zero-turn mowers and lighter-duty machines, and establish a more balanced, efficient, and reliable grounds-maintenance fleet across the installation.
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 requirement is not funded Camp Minden will continue to face slow and labor-intensive grounds-maintenance operations, limiting the ability to keep large acreage and rights-of-way properly managed. Reliance on smaller mowers will persist, increasing wear on equipment not designed for large-scale mowing and causing avoidable maintenance and downtime. Insufficient mowing capability will allow vegetation to encroach on roadways, drainage corridors, and training-support areas, reducing accessibility and potentially affecting safety. Failure to secure these cutters will hinder overall grounds-maintenance efficiency and prolong operational strain on the installationís limited equipment resources.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59309 — 112 GOHSEP LWIN TO Position

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	177,346
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$177,346**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	125,008
Other Compensation	—
Related Benefits	52,338
TOTAL PERSONAL SERVICES	**$177,346**
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	**$177,346**

Question	Narrative Response
Explain the need for this request.	The Statewide Program Manager for LWIN will provide a dedicated program management/accountability for a statewide public safety radio system of 155 active tower sites, 6 mobile tower sites, and 130,739 users carrying a monthly average of 10,687,325 push-to-talk transmissions, and for the equipment replacement program that follows the 2030 equipment end of life.
Cite performance indicators for the adjustment.	Goal 6: Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. Objective: Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
What would the impact be if this is not funded?	Three risks follow from continuing to manage the program without this position: First, the 2030 equipment end of life arrives with no state-owned replacement schedule, so replacement is driven by failures instead of by plan, and failures on this system are communications losses during hurricane and flood response. Second, the state enters a ten-year procurement of this size without a dedicated state program manager to verify delivered equipment, maintain the asset base, and hold the vendor to its equipment replacement provisions. Third, the annual report the office owes under R.S. 29:725(K)(3)(h) continues to be assembled from data the state does not independently maintain.
Is revenue a fixed amount or can it be adjusted?	Fixed. Funding is needed for 1 full-time TO + related benefits.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 59310 — 112 MA Dump Trailer

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,381
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,381**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	18,381
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$18,381**
TOTAL EXPENDITURES	**$18,381**

Question	Narrative Response
Explain the need for this request.	Camp Minden requests funding for (1) one heavy-duty dump trailer equipped with integrated equipment ramps to support installation maintenance and infrastructure operations. This trailer will provide the capability to transport compact equipment such as skid steers between work locations while also supporting the movement and disposal of vegetation, construction debris, aggregate, soil, and other bulk materials. A dual-purpose trailer increases the utilization of existing equipment, reduces the need for separate transport and debris-hauling assets, and allows maintenance crews to complete tasks with fewer vehicle and equipment movements, improving efficiency across routine and project-based operations.
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 requirement is not funded Camp Minden will continue to face delays and inefficiencies in transporting compact equipment and handling bulk materials across the installation. Personnel will remain dependent on limited or improvised transport options, reducing productivity and increasing wear on equipment not designed for hauling debris or heavy loads. The absence of a dedicated dump trailer will prolong cleanup operations, slow maintenance workflows, and limit the ability to respond quickly to infrastructure needs. Over time this gap in capability will increase operational strain and reduce overall effectiveness of installation maintenance efforts.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59311 — 112 GOHSEP Additional Operating Costs for LWIN

1122 - GOHSEP

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	An estimated $350,000 increase in recurring FY 2028 expenses is requested to support the continued operation, non-equipment maintenance, and expansion of the Louisiana Wireless Information Network (LWIN). The requested funding will address anticipated increases in utility, telecommunications, fiber/T-1 connectivity, maintenance, and other operational costs associated with maintaining a reliable statewide communications network. The addition of seven new LWIN tower sites will create additional recurring operating requirements, including electricity, telecommunications connectivity, preventive and corrective maintenance, equipment support, site-related services, and other infrastructure-related expenses.
Cite performance indicators for the adjustment.	Goal 6: Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. Objective: Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
What would the impact be if this is not funded?	Failure to adequately fund these recurring expenses could result in deferred maintenance, increased equipment failures, connectivity interruptions, and reduced reliability of the statewide LWIN system. The FY 2028 request will help ensure that both existing and newly constructed LWIN tower sites remain operational and capable of supporting critical public safety communications.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59312 — 112 MA Bastrop Furn

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Procurement and installation of modern Systems Furniture and Fixtures (FF&E) are required to support the interior reconfiguration of the Bastrop Readiness Center. This requirement directly enables administrative and instructional readiness operations following the demolition and modernization of 3,500 SF of obsolete interior space. Administative space (NTE 2,500 SF), outfits newly configured administrative workstations, supervisory offices, and secure briefing areas with modular, ergonomically compliant furniture to support mission planning and unit command functions. Classroom space (NTE 2,000 SF), Provides modular, high-density training tables, stackable seating, and instructor lecterns to support modern instructional technology and soldier readiness training. Facility readiness (C4 Rating Remediation), directly mitigates the facility's substandard C4 RPLANS rating by replacing obsolete, deteriorated furnishings with modern commercial-grade systems.
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 Furniture, Fixtures, and Equipment (FF&E) funding is not approved, the modernized 11,000 SF Plaquemine Readiness Center will remain non-operational upon construction completion, resulting in stranded capital investment, degraded unit readiness, and continued failure to address critical C4 facility deficits.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59313 — 112 MA Plaquemine RC Furn

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Procurement and installation of modern Systems Furniture and Fixtures (FF&E) are required to support the interior reconfiguration of the Plaquemine Readiness Center. This requirement directly enables administrative and instructional readiness operations following the demolition and modernization of 3,500 SF of obsolete interior space. Administative space (NTE 2,500 SF), outfits newly configured administrative workstations, supervisory offices, and secure briefing areas with modular, ergonomically compliant furniture to support mission planning and unit command functions. Classroom space (NTE 2,000 SF), Provides modular, high-density training tables, stackable seating, and instructor lecterns to support modern instructional technology and soldier readiness training. Facility readiness (C4 Rating Remediation), Directly mitigates the facility's substandard C4 RPLANS rating by replacing obsolete, deteriorated 1957 furnishings with modern commercial-grade systems.
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 Furniture, Fixtures, and Equipment (FF&E) funding is not approved, the modernized 11,000 SF Plaquemine Readiness Center will remain non-operational upon construction completion, resulting in stranded capital investment, degraded unit readiness, and continued failure to address critical C4 facility deficits.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59314 — 112 MA Bogalusa Furn

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Procurement and installation of modern Systems Furniture and Fixtures (FF&E) are required to support the interior reconfiguration of the Bogalusa FMS. This requirement directly enables administrative and instructional readiness operations following the demolition and modernization of 3,500 SF of obsolete interior space. Administrative space (NTE 2,500 SF), outfits newly configured administrative workstations, supervisory offices, and secure briefing areas with modular, ergonomically compliant furniture to support mission planning and unit command functions. Classroom space (NTE 2,000 SF), Provides modular, high-density training tables, stackable seating, and instructor lecterns to support modern instructional technology and soldier readiness training. Facility readiness (C4 Rating Remediation), Directly mitigates the facility's substandard C4 RPLANS rating by replacing obsolete, deteriorated 1957 furnishings with modern commercial-grade systems.
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 Furniture, Fixtures, and Equipment (FF&E) funding is not approved, the modernized 11,000 SF Bogalusa FMS will remain non-operational upon construction completion, resulting in stranded capital investment, degraded unit readiness, and continued failure to address critical C4 facility deficits.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59315 — 112 MA Beauregard Dr. Res Roof Replacements

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	172,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$172,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	172,000
TOTAL ACQ. & MAJOR REPAIRS	**$172,000**
TOTAL EXPENDITURES	**$172,000**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to replace the roofing systems on thirteen residential housing units located on Beauregard Drive at Jackson Barracks, in order to shift the installation away from costly emergency responses toward a planned and modernized infrastructure standard. The current roofs have experienced accelerated deterioration due to sustained exposure to Gulf Coast weather conditions and no longer provide adequate protection against wind, moisture, and environmental damage. Full roof replacement is required to restore structural integrity, prevent water intrusion, and safeguard the habitability of family housing that directly supports personnel stability and mission readiness. The project scope includes complete removal of existing shingles and underlayment, inspection and replacement of compromised decking and flashing, installation of modern high-wind-rated thirty-year architectural shingles, and placement of upgraded synthetic underlayment and ice and water shields to meet current coastal building codes. Modern roofing materials provide significantly improved durability, weather resistance, and long-term performance compared to the aging systems currently in place, ensuring a secure building envelope and reducing both maintenance burden and emergency repair occurrences. The funding request includes a ten percent inflation buffer to ensure full and timely completion of all required work.
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 requirement is not funded, the installation will continue relying on severely deteriorated roof systems that are increasingly vulnerable to wind damage, water intrusion, and structural compromise. Ongoing degradation will lead to recurring leaks, interior damage, mold risk, and emergency repair actions that divert critical maintenance resources from higher-priority operational needs. Failure to replace these roofs also increases the likelihood of major structural failures during severe weather events, potentially rendering affected homes uninhabitable and disrupting housing availability for personnel and families. Continued reliance on aging roofing materials undermines installation infrastructure, increases long-term costs, and reduces the overall resilience of the residential footprint needed to support sustained mission readiness. Not funding this project preserves a significant risk to building integrity, habitability, and the installationís ability to maintain dependable housing as part of its operational support capability.
Is revenue a fixed amount or can it be adjusted?	Reducing in number of roofs replaced from 13 to a number that funding received can execute.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59316 — 112 MA Area E Res Storage Shed Replace

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	143,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$143,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	143,000
TOTAL ACQ. & MAJOR REPAIRS	**$143,000**
TOTAL EXPENDITURES	**$143,000**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to replace twenty and repair thirty legacy 6x8 residential storage sheds erected in 2010 across the Jackson Barracks housing footprint, where limited interior storage within the 900 to 1,100 square foot homes has created a persistent need for secure exterior storage to support daily living and operational requirements. The existing sheds have deteriorated due to age, environmental wear, and recurring maintenance issues, and no longer provide reliable protection for household items, seasonal equipment, and military gear that residents are required to store securely. Because these homes lack adequate closets, utility rooms, and garages, functional exterior storage is an essential component of residential support and is directly tied to quality of life, property protection, and household readiness. Replacing failing sheds with modern structures will restore secure storage capacity, reduce maintenance burden, prevent property damage, and ensure a dependable living environment aligned with installation standards. The project scope includes full replacement of 20 units and structural repairs for 30 units, supported by a ten percent inflation factor to ensure completion within current market conditions.
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 requirement is not funded, residents will continue relying on deteriorated storage sheds that are increasingly vulnerable to structural failure, water intrusion, pest damage, and security issues. The inability to store essential household goods and issued military equipment in a protected environment will result in loss or damage to property, increased reliance on costly off-site storage, and reduced quality of life for personnel and families. Continued degradation will also generate recurring maintenance calls that divert limited installation resources away from higher-priority operational needs. Allowing these sheds to remain in service undermines residential infrastructure, increases long-term repair costs, and reduces the installationís ability to provide safe, functional, and reliable housing support in direct alignment with mission readiness requirements.
Is revenue a fixed amount or can it be adjusted?	Replacement or repair actions can be adjusted to maximize approved funding levels.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59317 — 112 MA CP Villere Furn

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**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Funding is requested for the procurement and installation of standardized Collective Training Unaccompanied Housing (CT-UH) Furniture, Fixtures, and Equipment (FF&E) required to achieve Initial and Full Operational Capability (IOC/FOC) for the newly constructed 8,524 SF, 80-PAX Open-Bay Barracks at Camp Villere. Without dedicated FF&E funding, this newly built facility cannot be placed into service to billet transient Reserve Component personnel during Annual Training (AT), battle assemblies, and pre-mobilization exercises. The requested package delivers heavy-duty steel bunk frames, institutional mattresses, and individual lockable wall lockers to ensure secure gear storage and restful quarters across both floors in full compliance with Army housing standards. Additionally, the requirement equips dedicated cadre spaces with administrative desks, task seating, secure file storage, and briefing tables to sustain transient unit command and accountability, while outfitting common areas with heavy-use seating and staging fixtures to support high-throughput troop movements.
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 Furniture, Fixtures, and Equipment (FF&E) funding is not approved, the newly constructed $4.0M, 80-PAX Open-Bay Barracks at Camp Villere will sit unoccupied as an unusable shell. This will directly bottleneck Reserve Component Annual Training (AT) throughput, disrupt scheduled mobilizations, and force the continued operation of obsolete, costly legacy facilities.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59318 — 112 MA CP Villere Collect Furn

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**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Procurement and installation of standardized Collective Training Unaccompanied Housing (CT-UH) Furniture, Fixtures, and Equipment (FF&E) are critical to achieve Initial Operational Capability (IOC) and Full Operational Capability (FOC) for the new 8,524 SF, 80-PAX Open-Bay Barracks at Camp Villere. Without dedicated FF&E funding, this newly constructed facility cannot execute its primary mission of billeting transient Reserve Component personnel during Annual Training (AT), battle assemblies, and mobilization operations. The requested funding equips the two-story, 80-person open-bay sleeping quarters with heavy-duty steel bunk beds, institutional mattresses, and individual lockable wall lockers in full compliance with Army barracks standards. Additionally, it outfits dedicated cadre administrative areas with desks, task seating, secure file storage, and briefing tables to enable unit leadership to maintain accountability and mission command, while outfitting common transition zones with heavy-use lounge seating, briefing boards, and staging benches to support high-throughput troop movements.
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 Furniture, Fixtures, and Equipment (FF&E) funding is not approved, the newly constructed $4.0M, 80-PAX Open-Bay Barracks at Camp Villere will sit unoccupied as an unusable shell. This will directly bottleneck Reserve Component Annual Training (AT) throughput, disrupt scheduled mobilizations, and force the continued operation of obsolete, costly legacy facilities.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59319 — 112 ED Bldg 552 & 553 School House Reno

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	135,000
TOTAL MEANS OF FINANCING	**$180,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request seeks FY28 funding to renovate Buildings 553 and 552 at the YCP-Camp Beauregard School House in order to meet mandatory educational facility standards and resolve existing compliance deficiencies. The project includes installing fire-rated sheetrock, widening classroom doorways, achieving full ADA compliance, and upgrading gas HVAC rooms to satisfy required fire-rating specifications. Completing these renovations is essential for securing State Fire Marshal approval for continued educational use and serves as the prerequisite for obtaining full Department of Education accreditation. Without these structural upgrades, the facility remains out of compliance and cannot meet statutory requirements necessary to authorize the awarding of high school diplomas to enrolled cadets. Funding this project strengthens core educational infrastructure, enables the program to provide accredited instruction, and directly improves cadet recruitment and graduation outcomes while enhancing long-term workforce readiness for the state.
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 requirement is not funded, Buildings 553 and 552 will remain noncompliant with State Fire Marshal and Department of Education standards, preventing the Youth Challenge Program from securing accreditation required to award high school diplomas. Continued operation without these upgrades exposes the facility to immediate regulatory risk, potential restrictions on educational activity, and loss of authorization to conduct core academic functions. Cadets would be unable to earn state-recognized diplomas, resulting in reduced participation, lower graduation rates, and diminished long-term benefits for both students and the Louisiana workforce. Failure to fund this renovation preserves unresolved structural deficiencies, increases future corrective costs, and prevents the program from delivering safe, accredited, and mission-essential educational services.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 59320 — 112 MA Trailers

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	77,000
TOTAL MEANS OF FINANCING	**$77,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	77,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$77,000**
TOTAL EXPENDITURES	**$77,000**

Question	Narrative Response
Explain the need for this request.	This acquisition funds the purchase of (2) two 32-foot triple axle gooseneck trailers, each fully capable of safely hauling up to 35,000 pounds. These assets provide the mandatory logistical foundation required to transport heavy wildland fire and conservation equipment to critical operational sites. Procuring these transport trailers delivers an immediate and compounding return on investment. By restoring full mobility to our heavy equipment fleet, we enable large-scale prescribed burningóa highly cost-effective operation that vastly improves military training areas and aggressively mitigates range fires ignited by training units. Enabling these prescribed burns prevents the state from relying on mechanical fuel load reduction, which is exponentially more costly and labor-intensive. Furthermore, mobilizing this conservation equipment allows personnel to rapidly execute vital infrastructure repairs, including fixing creek crossings, mitigating fire break erosion, and maintaining critical forest access roads. This acquisition directly protects state resources, secures military training environments, and maximizes operational efficiency.
Cite performance indicators for the adjustment.	Through the Force Protection activity, achieve Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.
What would the impact be if this is not funded?	The CFMO Environmental Department currently lacks the critical capacity to transport essential heavy machinery, specifically 32,000-pound excavators and 25,000-pound wildland fire tractor crawlers. This capability gap severely restricts conservation personnel reaction times to active wildland fires. Failing to fund this acquisition directly hampers prescribed burning operations, which serve as the primary mechanism to eliminate hazardous fuel loads responsible for intense wildfires and overgrown military training lands. Acquiring these trailers eliminates this logistical bottleneck, ensuring rapid, unrestricted deployment of vital fire suppression and land management equipment.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59322 — 112 MA Covington RC Demo

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	23,000
TOTAL ACQ. & MAJOR REPAIRS	**$23,000**
TOTAL EXPENDITURES	**$23,000**

Question	Narrative Response
Explain the need for this request.	Funding is required to execute the complete demolition and disposal of a 1,200 square foot semi-permanent legacy structure at the Covington Readiness Center in order to comply with the Department of the Armyís mandatory 1:1 Facility Space Reduction Disposal Policy, remove an obsolete asset from the installation, eliminate existing structural and environmental liabilities, and clear the designated site to enable construction of a new modern storage facility without statutory delays or real property compliance obstacles, ensuring continued alignment with installation planning requirements and mission readiness objectives.
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 funding is not provided, the three failing facilities will continue to pose structural, environmental, and life safety hazards due to advanced deterioration and the presence of asbestos and lead, preventing the required demolition and delaying construction of critical new barracks and dining infrastructure that cannot be sited anywhere else due to existing footprint constraints. Continued occupancy of the deteriorated structures will sustain high maintenance costs, limit usable space, and expose personnel to avoidable environmental risks, while blocking essential modernization efforts and hindering long term mission readiness and operational capability at Camp Villere.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59324 — 112 ED Replacement of Bldg 555 HVAC

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The proposed replacement installs a modern commercial HVAC unit with significantly higher efficiency and reliability than the current aging system serving Building 555 at the School House located at Camp Beauregard and supporting the Youth Challenge Program. The selected make and model delivers advanced cooling and heating performance, stable humidity control, and integrated safeguards designed for continuous operation in a high demand educational environment. Upgrading to this unit ensures dependable climate regulation that supports quality instruction, enhances cadet concentration, and contributes to overall wellness by maintaining safe and stable indoor conditions. The improved system enhances energy performance, reduces unplanned downtime, and strengthens the overall resilience of the School House infrastructure, directly contributing to consistent training availability, long term facility sustainment, and strengthened educational outcomes for YCP cadets.
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 requirement is not funded the deteriorating unit at Building 555 at Camp Beauregard will continue to experience recurrent failures that interrupt instructional activities, diminish cadet comfort, and negatively affect educational performance within the Youth Challenge Program. Persistent equipment outages will impose escalating maintenance demands, increase operating inefficiencies, and heighten the risk of a complete system breakdown. A full loss of climate control would compromise the usability of the affected wing at the School House, reduce program capacity, and strain other facility resources, ultimately impacting cadet wellness and forcing costly contingency measures to maintain operational continuity.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59325 — 112 MA LASG Administration Officer

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**

AUTHORIZED POSITIONS

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

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**

Question	Narrative Response
Explain the need for this request.	The Louisiana National Guard (LANG) is requesting (1) one fulltime position to support LMD with duties including administrative and training coordination for members assigned to the LASG. This request supports the funding glide path of 2.6 million by year 2034. If approved the funds will establish one fulltime support person, along with training, travel, and supply needs to make the initial 250 LASG force mission ready by the end of FY 2026. Lastly, the LASG will become a Force Multiplier and meet the vision of the TAG Strategic Plan for the Guard of 2052.
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?	The Louisiana State Guard (LASG) is Headquartered on Jackson Barracks New Orleans, Louisiana and functions as an organized state militia under the authority of The U.S. Constitution. U.S. Code, Title 32, Section 109, authorizes each state to organize a State Defense Force as provided by its laws. The State of Louisiana Revised Statue, Title 29, Chapter 1, Section 3 authorizes the establishment of the LASG. Growing membership in LASG requires an increased need for administrative, logistics, and training support beyond current Louisiana Military Department funding.
Is revenue a fixed amount or can it be adjusted?	Adjusted.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

Form 59327 — 112 MA LASG Training Officer

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**

AUTHORIZED POSITIONS

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

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**

Question	Narrative Response
Explain the need for this request.	The Louisiana National Guard (LANG) is requesting (1) one fulltime position to support LMD with duties including administrative and training coordination for members assigned to the LASG. This request supports the funding glide path of 2.6 million by year 2034. If approved the funds will establish one fulltime support person, along with training, travel, and supply needs to make the initial 250 LASG force mission ready by the end of FY 2026. Lastly, the LASG will become a Force Multiplier and meet the vision of the TAG Strategic Plan for the Guard of 2052.
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?	The Louisiana State Guard (LASG) is Headquartered on Jackson Barracks New Orleans, Louisiana and functions as an organized state militia under the authority of The U.S. Constitution. U.S. Code, Title 32, Section 109, authorizes each state to organize a State Defense Force as provided by its laws. The State of Louisiana Revised Statue, Title 29, Chapter 1, Section 3 authorizes the establishment of the LASG. Growing membership in LASG requires an increased need for administrative, logistics, and training support beyond current Louisiana Military Department funding.
Is revenue a fixed amount or can it be adjusted?	Adjustable.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

Form 59328 — 112 ED B132 HVAC Replacement

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,325
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,975
TOTAL MEANS OF FINANCING	**$21,300**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	21,300
TOTAL ACQ. & MAJOR REPAIRS	**$21,300**
TOTAL EXPENDITURES	**$21,300**

Question	Narrative Response
Explain the need for this request.	The Youth Challenge Program requests a replacement HVAC unit for Building 132, which currently serves as barracks for cadets and relies on a partially modernized system. While one unit has already been replaced, the remaining older unit continues to fail, creating an imbalance that forces the newer component to operate beyond its intended capacity. This mismatch reduces system efficiency, increases strain on the upgraded unit, and contributes to repeated outages that disrupt the living environment for cadets. Replacing the final worn unit will restore full system reliability, improve climate stability in the barracks, and support a safe and effective residential setting for program operations.
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 requirement is not funded the remaining outdated HVAC unit will continue to degrade, leading to persistent failures that place added stress on the newer unit and accelerate premature wear. Ongoing outages will create unstable living conditions for cadets, increase maintenance workload, and elevate long term repair costs. Continued system imbalance will reduce overall HVAC performance and compromise environmental comfort within the barracks, ultimately affecting daily program activities and diminishing the quality of life for cadets residing in Building 132.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59331 — 112 MA LASG Operating Services

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**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The Louisiana National Guard (LANG) is requesting budgtary funds to conduct daily operations with a funding glide path of 2.6 million by year 2034. If approved the funds will establish one fulltime support person, along with training, travel, and supply needs to make the initial 250 LASG force mission ready by the end of FY 2025. Lastly, the LASG will become a Force Multiplier and meet the vision of the TAG Strategic Plan for the Guard of 2052. Budget request would include operating budget commiserate with membership and mission requirements and one fulltime support position within LMD with duties including administrative, logistics, recruiting, and training for members assigned to the LASG.
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?	The Louisiana State Guard (LASG) is Headquartered on Jackson Barracks New Orleans, Louisiana and functions as an organized state militia under the authority of The U.S. Constitution. U.S. Code, Title 32, Section 109, authorizes each state to organize a State Defense Force as provided by its laws. The State of Louisiana Revised Statue, Title 29, Chapter 1, Section 3 authorizes the establishment of the LASG. Growing membership in LASG requires an increased need for administrative, logistics, and training support beyond current Louisiana Military Department funding.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Fixed
Additional information or comments.	

Form 59333 — 112 ED B144 Insulation

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,570
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	28,710
TOTAL MEANS OF FINANCING	**$38,280**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	38,280
TOTAL ACQ. & MAJOR REPAIRS	**$38,280**
TOTAL EXPENDITURES	**$38,280**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for YCP Camp Minden to remove the torn insulation from Building 144, which serves as the primary supply warehouse and logistics mainframe, and install closed cell spray foam insulation based on recent quotes with a ten percent variance for potential price increases, ensuring the facility maintains safe and stable environmental conditions for extended staff operations during critical summer and winter periods and supporting uninterrupted logistics functions essential to YCP mission readiness.
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 funding is not provided, Building 144 will continue to experience extreme temperature conditions that jeopardize staff safety, impede extended logistics operations such as multi day cadet clothing issue, and degrade working conditions during the hottest and coldest months. Heating and cooling efforts will remain ineffective due to the failing insulation, reducing operational efficiency, delaying mission support tasks, and impairing the installationís ability to maintain reliable logistics operations critical to overall mission readiness.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59334 — 112 ED Virtual Reality (VR) Goggles

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	10,200
TOTAL OPERATING EXPENSES	**$10,200**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,200**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for (12) twelve virtual reality goggles to enhance STARBASEís hands-on STEAM instruction through immersive, interactive learning experiences that cannot be replicated in a traditional classroom. The technology will allow students to explore aerospace, engineering, physics, robotics, and other STEM concepts within fully interactive environments that support applied learning and strengthen critical thinking and problem-solving skills. Virtual reality systems provide a high-engagement platform that benefits both core STARBASE and STARBASE Advanced by increasing student participation, deepening understanding of technical concepts, and introducing learners to emerging technologies and STEM career pathways. The goggles will serve as a reusable instructional resource for multiple student cohorts, project cycles, and curriculum areas while supporting the DoD STARBASE mission to build the knowledge, skills, and interest required for the nationís future STEM workforce. The Meta Quest 3S is the preferred option due to its standalone capability, affordability, strong reviews for educational use, and extensive library of immersive applications. The 256GB version offers expanded storage capacity to support diverse instructional modules without requiring frequent content removal. More than eighty-eight percent of the requested funding represents a one-time investment, with only minimal recurring costs for software updates and applications.
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?	If this requirement is not funded, STARBASE will be unable to integrate virtual reality technology that supports immersive STEM instruction and enhances student engagement in advanced aerospace, engineering, physics, and robotics concepts. Without VR capability, students will lose access to interactive environments that reinforce critical thinking, spatial reasoning, and applied problem-solving skills essential to modern STEM education. Instructional delivery will remain limited to traditional classroom methods, reducing opportunities for hands-on exploration and limiting alignment with current industry technologies and STEM workforce expectations. The program will also be unable to expand advanced modules or provide students with exposure to emerging fields that strengthen long-term academic readiness. Failure to acquire this equipment diminishes curriculum quality, reduces instructional impact, and restricts STARBASEís ability to deliver dynamic, technology-driven STEM experiences that support the DoD mission of developing future technical talent.
Is revenue a fixed amount or can it be adjusted?	Adjusted. Number purchased/implemented can be adjusted.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59335 — 112 ED Area Breezeway

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	62,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	187,500
TOTAL MEANS OF FINANCING	**$250,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request seeks funding to repaint the primary cadet hallways in Building number not provided at YCP Gillis Long in order to restore a professional and disciplined training environment, remove peeling paint and graffiti that undermine facility standards, and clearly mark passageways to support safe and orderly cadet movement essential for daily formations, controlled transitions between training sites, and overall mission readiness, ensuring that the interior corridors reflect the structured, accountable, and safety-focused environment required for effective youth development operations.
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?	If funding is not provided, the primary cadet hallways will continue to display peeling paint, deteriorated surfaces, and visible graffiti that weaken discipline, diminish the professional appearance of the training environment, and create confusion in cadet movement patterns during high-traffic periods, increasing the risk of congestion and unsafe corridor flow. Continued deferral will accelerate wall degradation, increase future repair costs, and reduce the installationís ability to maintain a clean, orderly, and mission-aligned setting that directly supports cadet accountability, structured routines, and daily operational effectiveness.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59336 — 112 ED B33 Roof Replacement

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	183,750
TOTAL MEANS OF FINANCING	**$245,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	245,000
TOTAL ACQ. & MAJOR REPAIRS	**$245,000**
TOTAL EXPENDITURES	**$245,000**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to replace the entire roof on Building 33 at Gillis Long YCP, which houses the medical facility, supply storage areas, and female cadet classrooms, in order to address a roof system that has deteriorated beyond viable patchwork and now requires full replacement to ensure reliable protection of critical medical services, secure storage of essential supplies, and safe, climate-controlled classroom space that directly supports daily cadet training operations and overall mission readiness.
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?	If funding is not provided, the continued deterioration of the roof on Building 33 will expose medical operations, supply inventories, and cadet classroom areas to water intrusion, structural damage, and environmental instability, leading to increased maintenance demands, potential disruption to medical and logistical support functions, and degraded training conditions for cadets. Unaddressed roof failure will elevate long-term repair costs, risk emergency facility outages, and diminish the installationís ability to maintain mission-critical services and safe learning environments essential to sustained readiness.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59378 — 112 GOHSEP State Funds/Global Match for HM DR 4484 & DR 4462

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,381,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,381,863**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	8,381,863
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$8,381,863**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,381,863**

Question	Narrative Response
Explain the need for this request.	This request is to provide the state match for HM DRs 4462 (2019 Flood Event) and 4484 (COVID).
Cite performance indicators for the adjustment.	Hazard Mitigation (HM) is the sustained effort to reduce or eliminate long-term risk to life and property by lessening the impact of a disaster. It is taking action now before the next disaster and requires understanding natural and man made risks and their effects. This definition distinguishes actions that have long-term impacts from those that are more closely associated with immediate preparedness, response and recovery activities. Guided by principles outlined in the National Mitigation Framework (Framework) and enabled by the Louisiana Homeland Security and Emergency Assistance and Disaster Act (Louisiana Disaster Act), GOHSEP plays an important role in helping local communities, State agencies and other eligible entities identify and implement mitigation initiatives. GOHSEP mitigation staff are poised to provide assistance and expertise to communities and eligible entities in project identification, sub application development, programmatic/policy guidance, planning, grants management, monitoring and close-out of activities.
What would the impact be if this is not funded?	If funding is not available for the state match to assist the local jurisdictions, they may not be able to implement the projects under those DRs, particularly DR 4462. DR-4484 includes mostly Statewide initiatives that will provide holistic mitigation benefits across the State.
Is revenue a fixed amount or can it be adjusted?	Yes, the request could be partially funded but may cause issues at the local and state level.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59381 — 112 GOHSEP AHIMT / NQS Train-the Trainer

1122 - GOHSEP

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Stakeholders receiving federal grant funds must hold qualifications the section cannot currently deliver, forcing reliance on externally hosted courses that are too expensive to send everyone who needs them. Certifying internal instructors allows the section to host courses in-state and bring grant-funded stakeholders into compliance at a fraction of the per-seat cost.
Cite performance indicators for the adjustment.	Train-the-trainer funding increases the Preparedness Performance Indicator - number of EM and Homeland Security training courses provided annually - by building internal instructor capacity instead of purchasing external seats, satisfying La. R.S. 29:726(E)(6), which directs GOHSEP to assist political subdivisions in establishing and operating training programs, and R.S. 29:726(F)(2)(b), requiring training for local officials no less than annually. It also protects Preparedness Grants Performance Indicator - 100% on-time quarterly grant reporting - since stakeholder qualification is a reportable compliance condition.
What would the impact be if this is not funded?	The section would continue sending limited numbers of personnel to externally hosted courses at higher per-seat cost, delaying qualification of stakeholders against requirements that remain in force regardless of state funding.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59382 — 112 MA Bldg 13 Roof Replace

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request seeks immediate funding for a full roof replacement and interior restoration of the garrisonís Command Headquarters to address severe degradation of the existing roofing system that is actively leaking and has placed the building within the top twenty percent of the most critical high-risk roofs on the installation, ensuring protection of this historic structure that serves as the operational nerve center and public face of the post, preserving structural integrity, safeguarding sensitive administrative systems, and maintaining uninterrupted mission support functions.
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 funding is not provided, continued water intrusion will accelerate structural deterioration, create irreversible damage to the buildingís framework, compromise sensitive operational and administrative systems, and disrupt daily garrison activities. Failure to act will increase the likelihood of emergency shutdowns, costly future repairs, and potential functional loss of the installationís central headquarters, resulting in diminished mission readiness and impaired operational continuity.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59383 — 112 GOHSEP Statewide Exercise Consultant

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	138,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$138,250**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$138,250**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$138,250**

Question	Narrative Response
Explain the need for this request.	The statewide exercise has been designed and controlled for several years by internal trusted agents, which excludes the section's most experienced personnel from play and limits scenario variation. A third-party designer returns those staff to participant and evaluated roles and introduces independent scenario development the internal cycle cannot produce.
Cite performance indicators for the adjustment.	The consulting contract validates the plan review performance indicator, certifies and returns the section's most experienced staff from trusted-agent roles to evaluated participation; R.S. 29:726(C) expressly authorizes the office to secure the services of professional and technical personnel providing expert assistance.
What would the impact be if this is not funded?	Outsourcing is precisely what this request funds ó without it the section continues the current internal trusted-agent model, in which the exercise still occurs because grant conditions require it, but at permanent cost to the personnel who build it. Continuing this path means the section's most experienced staff go another cycle unevaluated, scenarios remain constrained by internal familiarity, and corrective actions carry forward without independent validation.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59385 — 112 MA 9 Bldgs Roof Replace

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	190,850
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$190,850**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	190,850
TOTAL ACQ. & MAJOR REPAIRS	**$190,850**
TOTAL EXPENDITURES	**$190,850**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to execute full roof replacements across nine critical structures including Building 40, Building 119, Building 155, Cottage 10, Building 131 A, Building 135, Building 35, Hut 3, and Hut 4, all of which are experiencing systemic roofing failures caused by decades of weathering and legacy storm damage that only received localized patch repairs, ensuring protection of key administrative, logistical, and housing facilities and preserving the structural reliability required to support continuous mission operations and essential garrison activities.
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 funding is not provided, ongoing water intrusion will continue to compromise these facilities, leading to structural deterioration, damage to mission-support systems, and disruption of critical administrative, logistical, and housing functions housed within each building. Failure to address these roofing failures will increase long-term repair costs, elevate the likelihood of emergency outages, and degrade the installationís ability to sustain reliable operational support, ultimately reducing mission readiness and operational continuity across the garrison.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59386 — 112 MA Multi-Bldg HVAC 8

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request seeks major repairs to replace unserviceable and failing HVAC units in Building 128, Building 129, Building 130, Building 145, Building 147, Building 148, Building 149, and Building 166, ensuring reliable climate control across essential administrative and operational facilities, restoring stable environmental conditions necessary for sustained mission support, and preventing further degradation of equipment and workspace conditions that impact daily readiness and operational continuity.
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 funding is not provided, the affected buildings will continue to experience inadequate temperature regulation, increased humidity, and rising equipment stress, leading to potential system failures that disrupt administrative activities, degrade working conditions, and strain operational support functions. Continued reliance on failing HVAC units will elevate maintenance costs, increase the likelihood of emergency outages, and reduce the installationís ability to maintain mission readiness and uninterrupted facility operations.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59387 — 112 GOHSEP Install backhaul connectivity at LWIN sites

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	406,350
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$406,350**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	406,350
Supplies	—
TOTAL OPERATING EXPENSES	**$406,350**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$406,350**

Question	Narrative Response
Explain the need for this request.	Telecommunications failures cause 82.1 percent of LWIN site downtime, and the failover now in place does not cover that failure mode at every site. Cradlepoint cellular failover is installed at 125 of 154 tower sites. Twenty-nine sites have no automatic backup path at all. Fourteen AT&T trouble sites remain open and 34 sites have not yet migrated to the new circuits, so the sites carrying the most telco risk are also the ones least protected. Cellular failover also shares infrastructure with the circuit it is supposed to replace. A cut fiber run or a carrier facility failure can take down the primary circuit and the cellular path together, because both depend on the same terrestrial plant in the same area. That is the scenario a satellite path is meant to survive, and it is the scenario most likely to occur during a hurricane, when responders need the system most. $406,350 is requested for FY28 with an annual recurring service cost of $99,000 per year thereafter.
Cite performance indicators for the adjustment.	Goal 6: Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. Objective: Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
What would the impact be if this is not funded?	Without satellite backhaul, 29 sites stay dependent on a single terrestrial circuit, and every site remains exposed to a regional carrier failure that takes the primary and cellular paths down together. LWIN serves 618 agencies across 1,646 channels. A site outage during a storm removes push-to-talk coverage for the responders working that area, at the point in an event when the alternative communication paths are also degraded.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59388 — 112 MA Bldg 116 Roadways

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request seeks authorization and funding to pave the Second Street extension to West Range Road and construct a dedicated parking area and driveway for Building 116 at the installation, ensuring a permanent finished roadway surface that replaces the current unpaved limestone segment and significantly reduces recurring grading and maintenance demands while establishing secure and unimpeded access and staging capability for Fire Department and Force Protection emergency vehicles supporting the expanded firehouse facility, with the project adding approximately 1,515 square yards of concrete to enhance infrastructure reliability and operational 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 funding is not provided, the unpaved limestone roadway segment will continue to degrade under routine traffic and weather conditions, resulting in persistent washouts, uneven surfaces, and elevated maintenance costs that impede reliable access for emergency response vehicles servicing Building 116. The absence of a dedicated parking area and driveway will limit staging capacity, slow emergency response times, and create congestion during critical operations. Delaying this paving effort will hinder the installationís ability to support Fire Department and Force Protection missions, reduce infrastructure resilience, and negatively impact overall operational readiness.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59389 — 112 MA Victory Rd

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Camp Minden requests funding to rehabilitate approximately 1,480 linear feet of Victory Road, a critical component of the installationís transportation network supporting daily operations, training activity, movement of personnel and equipment, facility maintenance, and emergency response. The rehabilitation scope includes milling the existing asphalt surface, stabilizing the underlying base with soil-cement, and installing five inches of new hot-mix asphalt consisting of a three-inch binder course and a two-inch surface course. Work will also include grading, drainage improvements, shoulder restoration, and roadway tie-in enhancements. Completing this project will correct longstanding pavement and base deficiencies and provide a durable roadway capable of supporting high-frequency operational traffic.
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 requirement is not funded Victory Road will continue to deteriorate, resulting in worsening pavement failures, reduced drivability, and ongoing reliance on short-term surface repairs that do not address underlying base problems. Continued degradation will impact daily operations and training movement, create slower transit times for personnel and equipment, and increase risk during emergency-response activities. Deferring this rehabilitation will lead to higher long-term maintenance costs, reduced transportation reliability across the installation, and eventual roadway conditions that could restrict access to key facilities.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59390 — 112 MA M2 Warehouse

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Camp Minden requests funding to re-coat the metal roofing systems on five 10,712 square foot buildings in the M2 Warehouse Area, totaling approximately 53,560 square feet of metal roofing, in order to address roof systems that are now eleven years old and have exceeded the recommended ten year re-coating cycle and to restore and protect the existing metal roof assemblies, seal minor deterioration and exposed areas, and extend their useful service life in direct support of installation operations and secure storage requirements essential to 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 request is not funded, the five M2 warehouse roof systems will continue beyond their recommended preventative-maintenance interval without protective re-coating. Continued exposure can accelerate deterioration of roof coatings, metal panels, seams, fasteners, and penetrations, increasing the likelihood of corrosion and water intrusion. Water intrusion or roof-system failure could damage building interiors, stored equipment and materials, and disrupt warehouse operations. Continued deferral also increases the likelihood that routine preventative maintenance will develop into more extensive roof repairs or premature replacement, resulting in significantly higher future costs.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59391 — 112 MA Franklinton RC

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	62,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	62,200
TOTAL MEANS OF FINANCING	**$124,400**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	124,400
TOTAL ACQ. & MAJOR REPAIRS	**$124,400**
TOTAL EXPENDITURES	**$124,400**

Question	Narrative Response
Explain the need for this request.	Funding is required to execute targeted energy conservation measures (ECMs) at the Franklinton Readiness Center, specifically retrofitting obsolete interior lighting with high-efficiency LEDs and repairing degraded building envelope weather stripping. This project directly addresses the facilityís elevated Energy Use Intensity (EUI) rating, curbing excessive utility expenditures and aligning the installation with Department of Defense energy resilience and efficiency mandates. 1. Interior LED Lighting Retrofit, to target inefficient legacy lighting fixtures with high wattage draw and frequent maintenance cycles. Drastically reduces electrical load, lowers heat generation (reducing HVAC strain), enhances illumination quality for training and administrative duties, and lowers recurring relapsing/maintenance costs. 2. Building Envelop Weather Stripping, to target worn, deteriorated, and inoperable exterior/interior door and window seals. Seals the thermal envelope to mitigate air infiltration and thermal leakage, optimizing conditioned airflow and directly reducing HVAC runtime and peak demand. 3. EUI & Utility Optimization, to target high baseline Energy Use Intensity score driving inflated utility bills. Lowers overall facility kWh consumption, generating permanent utility cost avoidance that relieves pressure on the installationís Operating & Maintenance (O&M) budget.
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 funding is not approved, the Franklinton Readiness Center will continue to operate with an elevated Energy Use Intensity (EUI), sustaining inflated utility costs that siphon critical Operations & Maintenance (O&M) dollars away from primary mission and training readiness requirements.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59392 — 112 ED 3D Printers

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,000
Supplies	—
TOTAL OPERATING EXPENSES	**$1,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	16,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,000**
TOTAL EXPENDITURES	**$17,000**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to acquire thirty-five (35) student flight simulator stations with associated software, a Bambu Lab P1S Combo Enclosed Multi-Color 3-D Printer with dedicated operating software applications, specialized Bambu workstations for small 3-D printers, and virtual Staff Professional Development and Training access. Together, these investments establish an immersive aerospace and rapid-prototyping capability that directly advances the DoD STARBASE STEAM mission through hands-on application of flight physics, engineering design, additive manufacturing, and navigation concepts. The 35 concurrent simulator stations ensure active, individual student participation and rigorous problem-solvingóa model proven at Edwards Air Force Baseówhile the integrated 3-D printing ecosystem and dedicated workstations bolster STARBASE Advanced initiatives through complex prototyping and CAD-to-print design workflows. Supported by comprehensive virtual staff training to ensure instructional mastery and seamless curriculum delivery, this multi-faceted investment provides a durable, reusable educational asset that strengthens real-world technical alignment and deepens STEM engagement across multiple program cycles.
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?	If this requirement is not funded, STARBASE will be unable to provide individual hands-on flight simulator access to all students, significantly reducing engagement in applied aerospace learning and limiting the programís ability to connect classroom STEM concepts to real aviation and engineering applications. Without adequate simulator capacity, students will be required to observe instead of operate, diminishing instructional effectiveness, constraining participation, and preventing learners from building skills through experimentation, decision making, and direct control of aerospace scenarios. The program will also be unable to support advanced aerospace modules or deliver higher-level flight planning and engineering activities intended for STARBASE Advanced. Furthermore, lacking virtual professional development access will constrain instructor mastery, leaving staff unprepared to effectively integrate these advanced technologies into daily curricula. Failure to procure this equipment reduces instructional quality, minimizes exposure to aviation-related technology and career pathways, and prevents STARBASE from providing the immersive experiences necessary to develop foundational STEM competencies identified in the DoD mission for future technical workforce development.
Is revenue a fixed amount or can it be adjusted?	Adjusted. Number of units and pairing of flights to assigned units can be adjusted.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 59393 — 112 MA AASF 2 Chiller

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	252,000
TOTAL MEANS OF FINANCING	**$252,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	252,000
TOTAL ACQ. & MAJOR REPAIRS	**$252,000**
TOTAL EXPENDITURES	**$252,000**

Question	Narrative Response
Explain the need for this request.	Funding is requested to execute the complete lifecycle replacement of an obsolete, 20-plus-year-old central chiller serving the Army Aviation Support Facility (AASF) Operations complex. Operating far beyond its engineered design life, the legacy unit suffers from escalating mechanical failure rates and relies on restricted, phase-out refrigerants that fail current environmental standards. Replacing this failing asset restores precision climate control to safeguard mission-critical flight planning operations, aviation command centers, and sensitive avionics/IT network hardware from thermal shutdowns. Furthermore, this modernization achieves full compliance with EPA low-GWP refrigerant mandates and ASHRAE 90.1 energy efficiency standards, drastically reducing baseline electrical demand, lowering utility expenditures, and eliminating recurring emergency repair costs to ensure uninterrupted military aviation 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?	Denying funding for the life-cycle replacement of the 20-year-old AASF Operations chiller guarantees imminent catastrophic mechanical failure. This will force the immediate shutdown of flight planning, briefing, and command rooms, degrade sensitive avionics/IT mission systems, and ground critical Army Aviation support operations.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59405 — 112 MA H-Barracks

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	126,000
TOTAL MEANS OF FINANCING	**$126,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	126,000
TOTAL ACQ. & MAJOR REPAIRS	**$126,000**
TOTAL EXPENDITURES	**$126,000**

Question	Narrative Response
Explain the need for this request.	Funding is required to procure and install a permanent 75kW bi-fuel/dual-fuel standby backup generator for a designated critical facility at Camp Minden. This project directly addresses an identified critical infrastructure gap, eliminating vulnerability to commercial electrical grid failures and ensuring uninterrupted operational continuity and mission command capabilities. 1. Dedicated Backup Power, Permanent 230kW Standby Generator System would eliminates reliance on scarce, temporary mobile generators; provides instantaneous, automatic transfer of emergency power to sustain mission-critical command, communications, and life-safety systems. 2. Bi-Fuel / Dual-Fuel Capability, Multi-Fuel Source Integration (e.g., Natural Gas & Diesel) was recommended by the Installation Energy and Water Plan (IEWP) to provide operational flexibility, allowing seamless operation across diverse fuel supply lines during supply chain disruptions. 3. Extended Run Times, Optimized Fuel Consumption & On-Site Availability would significantly extends autonomous operating windows without immediate refueling dependencies, ensuring sustained operations during severe weather, natural disasters, or extended grid failures. 4. IEWP Compliance, Adherence to Validated Engineering Studies would directly implements validated engineering recommendations from the Camp Beauregard Installation Energy and Water Plan, closing a documented critical infrastructure gap.
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 funding is denied, this critical facility at Camp Beauregard will remain completely vulnerable to commercial grid disruptions, resulting in catastrophic loss of mission command, communications blackout, and total operational failure during severe weather events, state emergencies, or extended power outages.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59414 — 112 MA TUAS Inverter

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Funding is required to execute the lifecycle replacement of an obsolete 13-year-old PV Powered PVP50kW inverter with a modern, high-efficiency (98.5%) 50kW unit. This project eliminates mounting downtime risks costing $375/day, recovers $1,013/year in lost energy generation, restores critical system telemetry, and ensures alignment with the remaining 12-year warranty lifecycle of the existing solar array. 1. Operating Age & Reliability, 13 years old (manufactured 2012); exceeds standard 10ñ15 yr design life, replacement with New 50kW commercial solar inverter. Eliminates catastrophic component failure risk and supports the remaining 12-year lifespan of the PV array. 2. Energy Conversion Efficiency, Degraded to ~91.1% efficiency, replacement with Modern high-efficiency architecture (~98.5%). Recovers 7.4% in lost energy efficiency, generating $1,013/year in direct electrical cost avoidance. 3. System Visibility & Diagnostics, Failed physical display; zero local diagnostic readouts, replace with Modern digital interface & advanced monitoring features. Enables real-time performance tracking, fault detection, and automated preventive maintenance alerts. 4. Downtime & Financial Exposure, High risk of unrecoverable failure; downtime costs $375/day, replacement is Fully supported, under-warranty equipment with off-the-shelf parts. Prevents severe financial losses and extended system outages caused by obsolete, unserviceable components.
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?	Denying funding for the replacement of the 13-year-old PV Powered PVP50kW inverter guarantees an unrecoverable catastrophic system failure. This exposes the installation to ongoing downtime losses of $375/day, forfeits $1,013/year in lost energy generation, leaves technicians blind to system faults due to a failed display, and risks stranding a solar array with 12 years of remaining service life.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59416 — 112 ED Life-Cycle Laptop Replacement Plan

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request seeks FY28 funding to replace (20) twenty end-of-life staff laptops with new Dell laptops,ensuring personnel have reliable, secure, and fully supported technology necessary to carry out daily program operations. The existing laptops, purchased in State FY23, will exceed five years of continuous service by FY28 and fall outside the Office of Technology Servicesí recommended four-year hardware lifecycle. As these systems age, they are increasingly susceptible to performance degradation, hardware failure, and incompatibility with current cybersecurity and software standards. Staff rely on these devices to manage student records, execute administrative tasks, coordinate program logistics, support communication requirements, and complete mandated reporting to the National Guard Bureau. Maintaining functional and compliant equipment is essential to preserving program continuity, meeting operational timelines, and ensuring the accuracy and security of critical student and program data. Because the program has only one backup laptop, any multi-device failure would significantly disrupt operations. Proactive replacement ensures compliance with statewide lifecycle requirements, mitigates operational risk, and prevents the need for emergency purchases at higher cost.
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?	If this requirement is not funded, the Job Challenge Program will continue operating laptops that exceed their recommended lifecycle and are increasingly vulnerable to hardware failure, reduced performance, and cybersecurity compliance issues. Aging systems will experience more frequent downtime, directly disrupting critical administrative functions such as student record management, academic tracking, communication with partner agencies, and required reporting to the National Guard Bureau. Limited system reliability increases the risk of interruptions during program delivery, erodes operational efficiency, and forces staff to rely on outdated technology that no longer meets statewide security or performance standards. Without replacement, the program will face higher maintenance costs, unplanned emergency purchases, and reduced readiness to support students and program activities. The absence of adequate backup devices further increases operational exposure, leaving the program without resilience should multiple systems fail. Continued reliance on end-of-life hardware undermines mission support capability and creates avoidable risk within a program that depends on dependable technology to sustain daily operations.
Is revenue a fixed amount or can it be adjusted?	Adjusted, if funding is not available the amount of laptops can be reduced.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 59417 — 112 ED Routers

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	YCP-CB requests funding to execute a comprehensive lifecycle replacement of all legacy internet routers across the program. The current network routing infrastructure is 5 to 10 years old and approaching End-of-Life (EOL) status, resulting in the termination of critical vendor security updates, firmware patches, and technical support. Operating unsupported EOL routing assets introduces severe cybersecurity vulnerabilitiesóincluding heightened exposure to network intrusion, malware compromise, and unauthorized data exfiltrationówhile significantly increasing the risk of sudden hardware failure. Procuring and deploying modern, enterprise-grade routers eliminates these acute cyber vulnerabilities, hardens the programís threat posture, ensures compliance with state IT security standards, and guarantees the reliable, uninterrupted network uptime essential for daily educational, administrative, and operational missions.
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 requirement is not funded the outdated routers will continue to expose the YCP-CB network to critical cybersecurity risks, including increased susceptibility to malware, unauthorized access, and data compromise. System imbalance and hardware failures will persist, threatening daily operational continuity and disrupting essential program activities. Continued reliance on unsupported equipment will elevate the likelihood of network outages, reduce defensive cyber capability, and create long-term risk to state information systems. Failure to fund this upgrade will weaken overall infrastructure resilience and jeopardize the stability of a system essential to core program operations.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59419 — 112 ED Smart Board

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,160
TOTAL MEANS OF FINANCING	**$15,160**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	15,160
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,160**
TOTAL EXPENDITURES	**$15,160**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for (1) one new ActivPanel Smart Boards to enhance instructional capability and strengthen STEM education delivery within the STARBASE program. The upgraded displays provide clearer visual output, improved audio quality, faster system responsiveness, and reliable access to interactive educational tools essential for modern classroom instruction. These panels allow instructors to present simulations, technical demonstrations, multimedia content, and student work without the connectivity issues or auxiliary equipment required by older systems. Improved visibility across the classroom ensures students can clearly engage with diagrams, scientific models, engineering concepts, and instructional material from any location, directly supporting comprehension and participation. The improved technology expands the programís ability to conduct dynamic lessons that incorporate real-time interaction and visual reinforcement, helping students develop digital literacy, analytical thinking, and applied STEM skills required for future academic pathways and technology-focused career fields. Due to the advanced nature of the equipment, professional installation is required to ensure proper calibration and classroom integration, and the funding request includes additional costs to accommodate installation and current market pricing.
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?	If this requirement is not funded, STARBASE classrooms will continue relying on outdated display equipment that limits access to high-quality instructional content and reduces the programís ability to deliver modern, interactive STEM lessons. Older systems provide lower image clarity, reduced reliability, and slower performance, which restricts visibility for students and interrupts instructional flow during technology-dependent activities. Instructors will continue experiencing delays caused by unstable connections, peripheral hardware issues, and limited multimedia capability, reducing the effectiveness of hands-on demonstrations and STEM simulations. Failure to upgrade this technology will hinder student engagement, impede development of digital literacy skills, and constrain the programís ability to align with current educational technology standards. Over time, reliance on outdated equipment will diminish instructional quality, reduce student participation, and weaken STARBASEís capacity to prepare students for advanced coursework and technology-oriented career fields.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 59420 — 112 ED Laptops 10

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,662
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	19,988
TOTAL MEANS OF FINANCING	**$26,650**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	26,650
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$26,650**
TOTAL EXPENDITURES	**$26,650**

Question	Narrative Response
Explain the need for this request.	YCP-CM requests funding to procure (10) ten replacement laptop computers to maintain compliance with updated technical baselines and endpoint cybersecurity standards required for Reserve Component Automation System (RCAS) network connectivity. The organizationís current laptop inventory was last refreshed over three years ago, resulting in aging hardware that is falling out of compliance, increasing technical maintenance burdens, and requiring frequent annual reimaging to remain minimally operational. Procuring these replacement devices ensures uninterrupted, secure access to mission-critical networks, mitigates endpoint security vulnerabilities, and reduces IT support overhead. The total requested funding is calculated using recent purchase pricing with an incorporated 10% variance to safeguard against potential market price increases over the next year.
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 requirement is not funded, continued reliance on aging, outdated hardware will substantially increase maintenance overhead, elevate the risk of sudden equipment failure, and result in the imminent loss of RCAS network access as mandatory DoD cybersecurity standards advance. Operating non-compliant endpoints directly jeopardizes the continuity of mission-essential administrative and operational support functions by creating network disruptions and consuming critical IT resources for repetitive troubleshooting and annual reimaging. Funding these current-generation systems is vital to maintain secure, reliable RCAS connectivity, reduce recurring support burdens, and ensure sustained compliance with evolving endpoint security mandates throughout their lifecycle.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 59421 — 112 ED Bambu Lab 3D Printers

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,273
TOTAL MEANS OF FINANCING	**$5,273**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,273
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,273**
TOTAL EXPENDITURES	**$5,273**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to acquire (6) six Bambu Lab P2S 3D printers for Bayou State STARBASE in order to strengthen hands-on STEM education and enhance the programís ability to deliver advanced design, engineering, and technology instruction. The addition of modern 3D printing systems will provide students with direct exposure to digital modeling, prototyping, and iterative problem-solving processes that mirror real-world engineering and manufacturing practices. Through structured design and print activities, students learn how to translate conceptual ideas into functional physical models, evaluate their work, refine designs, and understand how mathematics, physics, and engineering principles apply to real applications. The requested printers provide improved speed, accuracy, reliability, and multi-material capability that significantly expand instructional capacity beyond the limitations of older or fewer devices. These systems support critical STEM competencies, including spatial reasoning, analytical thinking, and foundational engineering skills that prepare students for future academic tracks and emerging technical career fields. The requested cost reflects adjustments for current market pricing and ensures the program can procure equipment that meets modern instructional standards.
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?	If this requirement is not funded, STARBASE students will lose access to a key instructional capability that directly supports hands-on STEM learning, exploration, and application of engineering and technology concepts. Without adequate 3D printing resources, students will have fewer opportunities to engage in design-to-prototype activities, limiting their exposure to iterative problem-solving, digital modeling, and real-world engineering processes. Instructional time will be constrained by a lack of available equipment, reducing student participation and restricting the programís ability to deliver advanced STEM modules that strengthen academic readiness. The absence of modern printers will also diminish the programís capacity to align with current technological standards and reduce its effectiveness in preparing students for future coursework and career pathways in engineering, advanced manufacturing, product development, and other STEM-related fields. Continued reliance on outdated or insufficient equipment will undermine instructional quality, constrain curriculum development, and weaken the programís mission to expand STEM proficiency among participating students.
Is revenue a fixed amount or can it be adjusted?	Adjusted. If the state is not able to provide the full funding for all six (6) of the Bambu Lab P2S Combo, then the amount of printers could be reduced to better match available funding.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 59422 — 112 GOHSEP Replace LWIN Site Batteries

1122 - GOHSEP

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	DPS/LSP: The recommended policy of manufacturers is to replace lead-acid site batteries at the LWIN Tower sites every three to five years. Older batteries within this range are swapped out in stages to lower cost. During a power outage, the batteries provide immediate, seamless power to bridge the critical gap while a backup generator starts up and stabilizes.
Cite performance indicators for the adjustment.	Goal 6: Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. Objective: Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
What would the impact be if this is not funded?	If funding is not approved, replacement of aging batteries at LWIN tower sites will be deferred, increasing the risk of battery failure during commercial power outages. Batteries beyond their recommended service life may not provide sufficient backup power until the site generator becomes operational, potentially resulting in equipment damage, data loss, downtime, or interruption of critical LWIN communications for law enforcement and first responders. Continued deferral also increases the likelihood of unplanned emergency repairs and higher replacement costs.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59423 — 112 GOHSEP LWIN National 8TAC Interop Upgrade (4 sites)

1122 - GOHSEP

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	DPS/LSP: Nationwide Public Safety Radio Channels: The 8TAC system uses specific 800 MHz FM frequencies for interoperability between law enforcement, fire, EMS, and other public safety agencies. 12 Tower sites are identified. This will occur for the next 3 years with 4 sites per year.
Cite performance indicators for the adjustment.	Goal 6: Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. Objective: Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
What would the impact be if this is not funded?	If funding is not approved, the scheduled upgrade of four LWIN tower sites will be deferred and the three-year implementation schedule will be delayed. This could limit the ability of LWIN users to fully utilize designated national 800 MHz interoperability channels at the affected locations. Delaying the project may also extend the period during which interoperability capabilities between law enforcement, fire, EMS, and other public safety agencies remain less than optimal. The remaining sites would continue to require upgrades in subsequent years, potentially increasing future project costs and extending the implementation timeline.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59424 — 112 ED Life-Cycle Replacement Laptops

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,250
TOTAL MEANS OF FINANCING	**$15,250**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	15,250
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,250**
TOTAL EXPENDITURES	**$15,250**

Question	Narrative Response
Explain the need for this request.	Bayou State STARBASE is requesting the replacement of all seven (7) current employee laptops as they have been purchased within the year 2021 (Model: Latitude 551) and are struggling to perform correctly with daily tasks. As technology rapidly evolves, newer electronics are required to guarantee mission success. New staff laptops are essential to ensure the effective implementation and continued success of our STARBASE program. Reliable up-to-date technology will allow staff to efficiently access and manage student data, instructional resources, digital learning platforms, communication systems, and program documentation. Current devices are outdated and do not provide the speed, security, and functionality needed to support the programís daily operations. Providing staff with dependable laptops will improve productivity, enhance instructional support, strengthen data management and communication, as well as ensure staff have the necessary technology to meet the academic needs of our students. Investing in updated devices will ultimately contribute to a more effective, secure, and efficient STARBASE program. Please note that the requested funding as been increased to accommodate for market inflation.
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?	If new laptops are not purchased, staff will continue to experience slow processing speeds, delayed response times, and potential compatibility issues with modernized software and/or digital platforms. These technology limitations will reduce staff productivity, create delays in completing essential program tasks, as well as interfere with timely access to student information, instructional resources, and required documentation. Continued reliance on outdated devices will also increase the risk of technical issues and interruptions, making it more challenging for staff to effectively support students as well as meet the operational demands of the STARBASE program. Investing in updated laptop devices will ensure that staff have reliable technology necessary to provide efficient, consistent, and effective services.
Is revenue a fixed amount or can it be adjusted?	Adjusted. Bayou State STARBASE is requesting to purchase seven (7) Dell laptops, however, if the state is unwilling to provide the full funding, fewer computers could be purchased to match available funding.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 59427 — 112 GOHSEP†Add Limestone to 15 State-Owned LWIN Sites

1122 - GOHSEP

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	DPS/LSP: Adding Limestone to the LWIN Tower sites will improve site safety for technicians, protect equipment, and boost operational efficiency by stopping grass and weed growth. The limestone will help to maintain visibility of the grounds surrounding the tower sites; the grass and weed control will also help r the technicians to be vigilant for snakes, black widow spiders, various species of wasps, and other hidden dangers
Cite performance indicators for the adjustment.	Goal 6: Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. Objective: Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
What would the impact be if this is not funded?	If funding is not approved, the addition of limestone at the identified LWIN tower sites will be deferred. Continued vegetation growth and deterioration of site access areas will increase the amount of routine grounds maintenance required and may make it more difficult for technicians to safely inspect and maintain equipment. Poor site conditions can also reduce visibility around tower facilities and increase exposure to environmental hazards. While deferral would not immediately affect LWIN communications capability, it would increase maintenance requirements and could negatively affect the safety and efficiency of personnel performing critical work at these sites.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59428 — 112 GOHSEP-Rewiring of 5 LWIN Tower Site Lighting Systems

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	185,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$185,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	185,000
TOTAL OTHER CHARGES	**$185,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$185,000**

Question	Narrative Response
Explain the need for this request.	DPS/LSP: Maintaining fully operational tower lighting is critical to ensure visibility for commercial and general aviation aircraft in the area. However, it is no longer economically feasible to continue maintaining 20-plus-year-old technology. Upgrading to a fully LED tower lighting system would provide a more reliable and cost-effective solution, significantly reducing maintenance requirements.
Cite performance indicators for the adjustment.	Goal 6: Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. Objective: Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
What would the impact be if this is not funded?	If funding is not approved, the rewiring and modernization of five aging tower lighting systems will be deferred. The existing systems are more than 20 years old and increasingly difficult and costly to maintain due to obsolete technology and components. Continued operation of the existing systems increases the risk of lighting system failures, which could create aviation safety concerns and result in additional emergency maintenance costs. LWIN would continue to maintain the existing systems on a reactive basis until funding becomes available for modernization.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59429 — 112 GOHSEP Replace UPS Units for Three Zones (Cores)

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	298,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$298,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	298,000
TOTAL OTHER CHARGES	**$298,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$298,000**

Question	Narrative Response
Explain the need for this request.	DPS/LSP: The Core UPSs are 20-plus years old, and spare/replacement parts are not available. When a component or board fails, the Cores will be vulnerable to power interruptions and spikes. The new UPSs will ensure mission-critical power-sensitive servers, routers, switches, and other communication equipment are protected and will remain functional while power is distributed from on-site standby generators.
Cite performance indicators for the adjustment.	Goal 6: Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. Objective: Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
What would the impact be if this is not funded?	If funding is not approved, replacement of the three aging core UPS systems will be deferred. The existing UPS units are more than 20 years old, and replacement parts are no longer readily available. A failure of a UPS component could therefore result in an extended loss of power protection for mission-critical servers, routers, switches, and other communications equipment. Although standby generators provide backup power, the UPS systems are necessary to bridge the transition to generator power and protect sensitive equipment from power interruptions and fluctuations. Deferring replacement increases the risk of an unplanned core outage and potentially significant emergency repair or replacement costs.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	Funds are not restricted by statue.
Additional information or comments.	N/A

Form 59581 — 112 ED Program Office MOF Realignment

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,895,069
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,895,069**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,309,617
Other Compensation	29,868
Related Benefits	555,584
TOTAL PERSONAL SERVICES	**$1,895,069**
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	**$1,895,069**

Question	Narrative Response
Explain the need for this request.	Louisiana is the only state to have 3 separate Youth Challenge Programs, a Job Challenge Program, and 3 separate Starbase Programs. In order to manage 7 programs and 393 employees an Education Program Office (EPO) was established to handle the volume of administrative and financial duties derived from the separate programs. Currently the staffing cost burden of the 25 positions assigned to the Education Program Office is split between the 3 YCP programs. The YCP Cooperative Agreements (CA) allow up to 90% of the CA budget to be used for staffing costs. Each of the YCP's is beginning to reach that cap of 90% forcing further staffing issues within the YCP's themselves. The Education Program Office staff can no longer be sustained via the federal cooperative agreements. This request is for a means of finance swap for the 25 positions that make up the staff of the Education Program Office.
Cite performance indicators for the adjustment.	Securing this adjustment ensures that Louisiana preserves a nationally recognized, high-yield program that successfully transitions at-risk youth into productive civilian, educational, and military pathways. Since 1993, the Louisiana National Guard Youth ChalleNGe Program has transformed the lives of over 28,000 at-risk Louisiana citizens across its three premier campuses: Camp Beauregard, Gillis W. Long, and Camp Minden.
What would the impact be if this is not funded?	Absent this critical transition to State General Funds, the Louisiana National Guard Youth ChalleNGe Program faces immediate operational and compliance liabilities that threaten daily program execution and federal regulatory standing. Securing this funding is vital to complying with the federal 90% staffing cap while preserving Louisianaís high standard of program delivery. Without these dedicated state resources, class intake capacity will be severely constrained across all three installations (Camp Beauregard, Gillis W. Long, and Camp Minden). Not approving this means of finance swap directly jeopardizes student HiSET and high school diploma graduation rates, risks regional academic accreditation, and compromises the federal cooperative agreements.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 59583 — 112 MA Life-Cycle Vehicle Replacement Plan

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	714,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$714,550**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	714,550
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$714,550**
TOTAL EXPENDITURES	**$714,550**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to execute the FY28 Vehicle Acquisition for the Louisiana Military Department by replacing (15) fifteen aging fleet vehicles that have reached the end of their economic service life. The replacement list includes one SUV, three passenger vans, nine pickup trucks, and two additional SUVs that no longer meet modern performance, safety, or reliability standards. These high-mileage, high-maintenance vehicles create recurring downtime, elevated repair burdens, and reduced operational capability. Procuring current-generation replacements will restore dependable transportation, improve safety and fuel efficiency, and ensure personnel can support daily missions, facility operations, and statewide service responsibilities without interruption. Modern vehicles will enhance load-carrying capacity, reliability, and overall fleet readiness across all supported installations.
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 this requirement is not funded, the department will continue relying on fifteen older vehicles that experience frequent various vehicle faults that include high repair costs and extended maintenance delays that impair daily mission execution. Continued operation of these aging assets increases the risk of unexpected failures, restricts transportation availability, and disrupts critical support functions across multiple facilities. Rising maintenance demands will divert resources from higher-priority operational needs while reducing LMD's ability to respond efficiently to statewide requirements. Failure to replace these vehicles will also increase long-term costs, reduce overall fleet reliability, and undermine mission readiness by allowing essential transportation capabilities to deteriorate beyond acceptable operational standards.
Is revenue a fixed amount or can it be adjusted?	Adjustable.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

Form 59641 — 112 ED Flight Simulation Sets

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,050
TOTAL MEANS OF FINANCING	**$23,050**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	23,050
TOTAL OPERATING EXPENSES	**$23,050**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$23,050**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for (35) thirty-five student flight simulator stations and software to provide an immersive aerospace training capability that directly supports the DoD STARBASE STEAM mission by allowing each student to actively engage in hands-on learning rather than passively observing. The simulator systems enable learners to apply core concepts such as forces of flight, motion, physics, mathematics, navigation, engineering principles, and data analysis through interactive aircraft control scenarios. Providing thirty-five stations ensures that every student participates simultaneously, maximizing instructional time and allowing individual and team-based flight challenges that reinforce technical understanding and decision-making skills. The capability also supports STARBASE Advanced by enabling more complex aerospace activities including detailed flight planning, advanced problem solving, and exposure to aviation-related career pathways. Flight simulation is already a proven STARBASE instructional component, demonstrated through its successful use during a thirty-five-student aerospace experience at Edwards Air Force Base. This investment creates a reusable training resource that supports multiple student cohorts, improves curriculum fidelity, and strengthens STARBASEís ability to integrate classroom concepts with real-world aviation and military applications by ensuring that thirty-five students participate as thirty-five active learners.
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?	If this requirement is not funded, STARBASE will be unable to provide individual flight simulator access to all students, limiting engagement in applied aerospace learning and preventing the program from delivering immersive hands-on experiences that reinforce aviation, physics, engineering, and navigation concepts. Without adequate simulator capacity, students will be required to wait or observe while others participate, significantly reducing instructional impact, limiting skill development, and weakening overall comprehension of STEM material. The program will not be able to conduct simultaneous flight challenges or advanced modules for STARBASE Advanced, reducing exposure to aviation-related technology and diminishing opportunities for students to build analytical, decision-making, and problem-solving skills central to aerospace instruction. The absence of this capability restricts curriculum expansion, reduces instructional efficiency, and prevents STARBASE from providing the level of applied aerospace training required to connect classroom STEM concepts to real-world aviation and military environments.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 60924 — 112 GOHSEP Operations Specialist Position

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	114,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$114,063**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	77,148
Other Compensation	—
Related Benefits	36,915
TOTAL PERSONAL SERVICES	**$114,063**
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	**$114,063**

Question	Narrative Response
Explain the need for this request.	Prior to the merger and transformation of GOHSEP with LMD, the Operations Section fulfilled its mission requirements with four authorized positions: one Operations Manager, two Operations Specialists, and one Operations Technician. Upon completion of the merger and transformation, the Operations Section was reduced to two positions: one Operations Manager and one Operations Specialist. One Operations Specialist position was lost because it remained vacant pending completion of the merger, and the Operations Technician position was reassigned to the newly established GIS Section. As a result, the Operations Section now relies on two employees to execute its full range of daily readiness, coordination, training, and emergency-response responsibilities. The Operations Section requests the establishment and authorization of one new full-time Operations Specialist position to provide additional operational capacity and ensure the section can consistently meet mission requirements. This new position is necessary to distribute the sectionís expanding workload across sufficient personnel, sustain State Emergency Operations Center (SEOC) readiness, and reduce the operational risk associated with executing mission-essential functions with limited staffing. The position will also provide critical support during emergency operations, when routine readiness requirements must continue alongside increased demands for response coordination, resource management, and situational awareness. The requested Operations Specialist will assist in maintaining the SEOC in a daily state of readiness and preparing and posting documents that provide situational awareness to leadership and stakeholders. The position will support the Operations Manager and senior leadership by providing timely updates on significant events, operational conditions, and emerging requirements. The Operations Specialist will also coordinate with federal, state, and local government agencies, as well as private-sector partners, to develop and maintain a clear, concise, and comprehensive operating picture of events affecting the state. Additional duties will include monitoring WebEOC; receiving, processing, and coordinating resource requests submitted through WebEOC, by telephone, and through other established channels; and conducting operational and WebEOC training for local and state agencies. The position will assist in developing, updating, and implementing State Emergency Operations Center policies and procedures and will participate in training courses and exercises to maintain operational proficiency and readiness. Establishing this new position will strengthen the Operations Sectionís ability to sustain daily mission requirements while preserving the capacity needed to respond effectively to emergency surge operations.
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 this workload is not funded, the burden of the aforementioned duties will fall upon two personnel. These personnel will essentially be responsible for the workload of four people. This workload expands significantly during an activation, as the operations section is responsible for running the Emergency Operations center with the requirement of operating 24 hours per day in 12-hour shifts. Depending on the length of an all-hazards event, this can become impossible to sustain with only two personnel.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	NA

Form 60925 — 112 MA Family Services- 2 x TO positions

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	200,001
TOTAL MEANS OF FINANCING	**$200,001**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	127,000
Other Compensation	—
Related Benefits	65,450
TOTAL PERSONAL SERVICES	**$192,450**
Travel	7,551
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$7,551**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$200,001**

Question	Narrative Response
Explain the need for this request.	Federal authority and two TO's are needed to support the Family Services Cooperative Agreement (CA). This CA provides Family Services to geographically dispersed Total Army Service Members and their families. The CA ensures that service members and their families have access to information, resources, and services that support their unit personal and family readiness and are aware of the existence and nature of benefits and entitlements. The CA also ensures that Army National Guard Commanders have access to volunteer training, management and recognition services and support to enable their Unit Military and Family Readiness Program. The CA also provides that currently serving military members, retirees, veterans and family members from other Services may receive information and referral to Service-specific or community resources. The ARNG Family Services program exists to help Soldiers and their families manage the unique demands of Guard service by providing information, referrals, outreach, education, and follow-up supportóthereby strengthening family well-being, Soldier readiness, retention, morale, and unit operational readiness. In practice, it delivers Army Community Serviceñlike support to the geographically dispersed ARNG population, including assistance or referrals for DEERS/ID cards, TRICARE, financial readiness, legal-resource issues, crisis intervention, emergency family assistance, Exceptional Family Member Program support, and community resources. The previous federal contract for these services will not be renewed. The Department of War has determined that the follow-on requirements for this initiative will be administered under a Federal Cooperative Agreement in accordance with 2 CFR 200.
Cite performance indicators for the adjustment.	The CA supports the agencies mission: To 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.
What would the impact be if this is not funded?	The Louisiana Army National Guard would not be able to have a functioning Family Services Program. Soldiers and their families would not have access to the resources provided by through the CA. The CA's purpose is also preventive: to promote self-reliance and family preparedness before challenges degrade a Soldierís ability to serve effectively. Family Service Programs help Soldiers families while they are deployed so that the service member can focus on the mission.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	NA

Form 60928 — 112 MA LMD-GOHSEP Position Alignment

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,067,251
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,067,251**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	15
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,459,130
Other Compensation	—
Related Benefits	608,121
TOTAL PERSONAL SERVICES	**$2,067,251**
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	**$2,067,251**

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,067,251)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,067,251)**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	(15)
TOTAL AUTHORIZED T.O. POSITIONS	(15)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	(896,677)
Other Compensation	—
Related Benefits	(336,456)
TOTAL PERSONAL SERVICES	**$(1,233,133)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(834,118)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(834,118)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,067,251)**

Question	Narrative Response
Explain the need for this request.	On March 20, 2025, Governor Landry announced that GOHSEP would be placed under the Louisiana Military Department. This move was announced as a cost-saving restructure and part of the Governor's fiscal responsibility intiatives aimed at cutting waste and streamlining emergency response. Prior to this restructure all of the 'back-office-functions' for GOHSEP were outsourced to the Department of Public Safety and paid for by GOHSEP through an Interagency Agreement. The Louisiana Military Department (LMD) proposes the transfer of 15 authorized Table of Organization (TO) positions and their associated State General Fund (SGF) appropriations from Program 2, the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), to Program 1, the Department of Military Affairs (DMA). The purpose of this transfer is to properly align administrative support positions and their funding with the organizational structure, management responsibilities, and operational functions of the Department. These positions perform essential department-wide administrative and operational support functions, including human resources, budgeting, legal services, fiscal management, contracting, purchasing, public relations, accounting, and logistics. Although these positions are currently budgeted within GOHSEP, the functions they perform are more appropriately aligned with the centralized administrative responsibilities of DMA, which provides executive management, administrative oversight, and institutional support across the Louisiana Military Department. The proposed transfer will establish a more accurate alignment of personnel resources, funding, organizational accountability, and operational responsibilities while maintaining the existing level of administrative support provided to GOHSEP and other LMD organizational elements.
Cite performance indicators for the adjustment.	The 5-year Strategic Plan incorporating GOHSEP into Louisiana Military Department will be updated during FY27 and produce new performance indicators better aligned with the new structure. As such we don't have any integrated performance indicators to cite at this time.
What would the impact be if this is not funded?	This action will align personnel and financial resources with the Department's organizational structure, strengthen administrative accountability, improve budget transparency, and support consistent management of department-wide administrative functions. The proposed realignment represents a fiscally responsible organizational improvement that can be accomplished without increasing the Department's overall authorized position count or aggregate State General Fund appropriation. Failure to approve this reorginization would increase duplication of efforts and not represent the best course of action to achieve the Governor's initiatives aimed at cutting waste and streamlining emergency response.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	No

Form 61483 — 112 MA State Active Duty

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,924,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,924,500**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	740,000
Operating Services	333,500
Supplies	—
TOTAL OPERATING EXPENSES	**$1,073,500**
PROFESSIONAL SERVICES	**—**
Other Charges	851,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$851,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,924,500**

Question	Narrative Response
Explain the need for this request.	The Louisiana Military Department is requesting $1,924,500 in State General Fund to support recurring Law Enforcement (LE) support missions in New Orleans. The LE missions include supporting the Bayou Classic, New Year's Eve, the Sugar Bowl, and Mardi Gras. Up to 200 Louisiana Army National Guard Soldiers will be deployed to New Orleans during those events to provide additional manpower to the New Orleans Police Department and Troop NOLA to ensure the safety and security of the events, our citizens, and tourists visiting the city of New Orleans. Security for these events directly mitigates crime, protects statewide economic interests, and safeguards the millions of residents and visitors who travel through the state's primary economic hub.
Cite performance indicators for the adjustment.	Agency Mission: To 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.
What would the impact be if this is not funded?	If not funded the safety and security of citizens and tourists would be at a higher risk during the 4 mentioned events. Based on a report from earlier this year NOPD is 274 officers short of it's recommended strength of 1200 police officers. These 4 events combined have a state level economic impact of between $1.04 billion and $1.33 billion annually. The cost of keeping the city safe during these four large tourism/money generators far outweighs the cost of this requested continuation budget adjustment.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	NA

Form 62904 — 112 LMD - Realignment of Authority to Support LEAF Payments

1121 - Military Affairs

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	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(40,867)
TOTAL OPERATING EXPENSES	**$(40,867)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	40,867
TOTAL OTHER CHARGES	**$40,867**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

1122 - GOHSEP

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	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(57,887)
TOTAL OPERATING EXPENSES	**$(57,887)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	57,887
TOTAL OTHER CHARGES	**$57,887**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	Expect delivery of vehicles in 3rd or 4th quarter of FY27. Realigning authority to support IPM payments for purchase in FY28 and beyond.
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 62914 — 112 LMD - General Realignment of Authority

1121 - Military Affairs

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	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,109,329
Supplies	—
TOTAL OPERATING EXPENSES	**$1,109,329**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(1,109,329)
TOTAL OTHER CHARGES	**$(1,109,329)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

1123 - Education

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	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	679,337
Supplies	—
TOTAL OPERATING EXPENSES	**$679,337**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(679,337)
TOTAL OTHER CHARGES	**$(679,337)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	This budget base adjustment is requested to realign expenditure authority within the Military Department to better match actual operating requirements for Fiscal Year 2027-2028
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	148,898,210	1,498,011	—	150,396,221
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,798,779	(1,925,375)	—	2,873,404
FEES & SELF-GENERATED	9,083,826	(2,057,043)	—	7,026,783
STATUTORY DEDICATIONS	238,141,300	(36,590,110)	—	201,551,190
FEDERAL FUNDS	2,529,617,730	1,270,657	—	2,530,888,387
TOTAL MEANS OF FINANCING	**$2,930,539,845**	**$(37,803,860)**	**—**	**$2,892,735,985**
Salaries	60,985,661	6,693,897	—	67,679,558
Other Compensation	3,137,531	485,126	—	3,622,657
Related Benefits	24,420,031	2,939,738	—	27,359,769
TOTAL PERSONAL SERVICES	**$88,543,223**	**$10,118,761**	**—**	**$98,661,984**
Travel	1,217,746	773,211	—	1,990,957
Operating Services	61,149,170	2,199,185	—	63,348,355
Supplies	25,158,176	547,911	(5,427)	25,700,660
TOTAL OPERATING EXPENSES	**$87,525,092**	**$3,520,307**	**$(5,427)**	**$91,039,972**
PROFESSIONAL SERVICES	**$8,049,750**	**$(3,163,164)**	**—**	**$4,886,586**
Other Charges	2,710,074,404	(38,589,559)	(1,000,000)	2,670,484,845
Debt Service	—	—	—	—
Interagency Transfers	25,484,598	(5,164,576)	1,005,427	21,325,449
TOTAL OTHER CHARGES	**$2,735,559,002**	**$(43,754,135)**	**$5,427**	**$2,691,810,294**
Acquisitions	4,502,117	(1,256,198)	—	3,245,919
Major Repairs	6,360,661	(3,269,431)	—	3,091,230
TOTAL ACQ. & MAJOR REPAIRS	**$10,862,778**	**$(4,525,629)**	**—**	**$6,337,149**
TOTAL EXPENDITURES	**$2,930,539,845**	**$(37,803,860)**	**—**	**$2,892,735,985**
Classified	**—**	**—**	**—**	**—**
Unclassified	**946**	**6**	**—**	**952**
TOTAL AUTHORIZED T.O. POSITIONS	**946**	**6**	**—**	**952**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**214**	**—**	**—**	**214**
TOTAL NON-T.O. FTE POSITIONS	**60**	**—**	**—**	**60**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1121 Military Affairs	1122 GOHSEP	1123 Education	112V Auxiliary Account
STATE GENERAL FUND (Direct)	—	1,263,314	(1,263,314)	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$1,263,314**	**$(1,263,314)**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	200,000	(200,000)	—	—
TOTAL SALARIES	**—**	**$200,000**	**$(200,000)**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	(5,427)	—	(5,427)	—	—
TOTAL OPERATING EXPENSES	**$(5,427)**	**—**	**$(5,427)**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	(1,000,000)	—	(1,000,000)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,005,427	1,063,314	(57,887)	—	—
TOTAL OTHER CHARGES	**$5,427**	**$1,063,314**	**$(1,057,887)**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**$1,263,314**	**$(1,263,314)**	**—**	**—**
Classified	**—**	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	46,496,435	5,008,137	1,263,314	52,767,886
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,109,076	(2,214,808)	—	894,268
FEES & SELF-GENERATED	6,740,537	(1,942,514)	—	4,798,023
STATUTORY DEDICATIONS	50,000	1,190	—	51,190
FEDERAL FUNDS	40,910,364	(3,016,937)	—	37,893,427
TOTAL MEANS OF FINANCING	**$97,306,412**	**$(2,164,932)**	**$1,263,314**	**$96,404,794**
Salaries	28,410,966	4,457,771	—	32,868,737
Other Compensation	1,738,327	1,434,061	—	3,172,388
Related Benefits	11,680,704	1,580,987	200,000	13,461,691
TOTAL PERSONAL SERVICES	**$41,829,997**	**$7,472,819**	**$200,000**	**$49,502,816**
Travel	213,525	752,637	—	966,162
Operating Services	20,694,140	8,303	—	20,702,443
Supplies	6,914,518	(45,763)	—	6,868,755
TOTAL OPERATING EXPENSES	**$27,822,183**	**$715,177**	**—**	**$28,537,360**
PROFESSIONAL SERVICES	**$6,122,305**	**$(3,364,864)**	**—**	**$2,757,441**
Other Charges	3,342,372	(1,858,242)	—	1,484,130
Debt Service	—	—	—	—
Interagency Transfers	8,838,065	(1,202,568)	1,063,314	8,698,811
TOTAL OTHER CHARGES	**$12,180,437**	**$(3,060,810)**	**$1,063,314**	**$10,182,941**
Acquisitions	3,730,063	(637,477)	—	3,092,586
Major Repairs	5,621,427	(3,289,777)	—	2,331,650
TOTAL ACQ. & MAJOR REPAIRS	**$9,351,490**	**$(3,927,254)**	**—**	**$5,424,236**
TOTAL EXPENDITURES	**$97,306,412**	**$(2,164,932)**	**$1,263,314**	**$96,404,794**
Classified	**—**	**—**	**—**	**—**
Unclassified	**446**	**19**	**—**	**465**
TOTAL AUTHORIZED T.O. POSITIONS	**446**	**19**	**—**	**465**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**27**	**—**	**—**	**27**

1122 - GOHSEP

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	91,885,446	(4,999,156)	(1,263,314)	85,622,976
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	578,135
FEES & SELF-GENERATED	1,301,910	(62,743)	—	1,239,167
STATUTORY DEDICATIONS	238,091,300	(36,591,300)	—	201,500,000
FEDERAL FUNDS	2,458,153,396	4,676,514	—	2,462,829,910
TOTAL MEANS OF FINANCING	**$2,790,010,187**	**$(36,976,685)**	**$(1,263,314)**	**$2,751,770,188**
Salaries	11,582,507	155,151	—	11,737,658
Other Compensation	—	—	—	—
Related Benefits	4,477,190	253,684	(200,000)	4,530,874
TOTAL PERSONAL SERVICES	**$16,059,697**	**$408,835**	**$(200,000)**	**$16,268,532**
Travel	742,339	17,668	—	760,007
Operating Services	37,077,814	1,638,803	—	38,716,617
Supplies	13,502,860	263,481	(5,427)	13,760,914
TOTAL OPERATING EXPENSES	**$51,323,013**	**$1,919,952**	**$(5,427)**	**$53,237,538**
PROFESSIONAL SERVICES	**$1,200,000**	**$341,810**	**—**	**$1,541,810**
Other Charges	2,705,631,862	(36,516,673)	(1,000,000)	2,668,115,189
Debt Service	—	—	—	—
Interagency Transfers	15,795,615	(3,130,609)	(57,887)	12,607,119
TOTAL OTHER CHARGES	**$2,721,427,477**	**$(39,647,282)**	**$(1,057,887)**	**$2,680,722,308**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,790,010,187**	**$(36,976,685)**	**$(1,263,314)**	**$2,751,770,188**
Classified	**—**	**—**	**—**	**—**
Unclassified	**107**	**(13)**	**—**	**94**
TOTAL AUTHORIZED T.O. POSITIONS	**107**	**(13)**	**—**	**94**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**210**	**—**	**—**	**210**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1123 - Education

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	10,516,329	1,489,030	—	12,005,359
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,111,568	289,433	—	1,401,001
FEES & SELF-GENERATED	151,981	3,616	—	155,597
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	30,553,970	(388,920)	—	30,165,050
TOTAL MEANS OF FINANCING	**$42,333,848**	**$1,393,159**	**—**	**$43,727,007**
Salaries	20,992,188	2,080,975	—	23,073,163
Other Compensation	1,303,816	(927,179)	—	376,637
Related Benefits	8,226,733	1,123,514	—	9,350,247
TOTAL PERSONAL SERVICES	**$30,522,737**	**$2,277,310**	**—**	**$32,800,047**
Travel	260,882	2,882	—	263,764
Operating Services	3,331,119	553,507	—	3,884,626
Supplies	4,054,289	318,988	—	4,373,277
TOTAL OPERATING EXPENSES	**$7,646,290**	**$875,377**	**—**	**$8,521,667**
PROFESSIONAL SERVICES	**$727,445**	**$(140,110)**	**—**	**$587,335**
Other Charges	1,100,170	(214,644)	—	885,526
Debt Service	—	—	—	—
Interagency Transfers	850,918	(831,399)	—	19,519
TOTAL OTHER CHARGES	**$1,951,088**	**$(1,046,043)**	**—**	**$905,045**
Acquisitions	747,054	(593,721)	—	153,333
Major Repairs	739,234	20,346	—	759,580
TOTAL ACQ. & MAJOR REPAIRS	**$1,486,288**	**$(573,375)**	**—**	**$912,913**
TOTAL EXPENDITURES	**$42,333,848**	**$1,393,159**	**—**	**$43,727,007**
Classified	**—**	**—**	**—**	**—**
Unclassified	**393**	**—**	**—**	**393**
TOTAL AUTHORIZED T.O. POSITIONS	**393**	**—**	**—**	**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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	889,398	(55,402)	—	833,996
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$889,398**	**$(55,402)**	**—**	**$833,996**
Salaries	—	—	—	—
Other Compensation	95,388	(21,756)	—	73,632
Related Benefits	35,404	(18,447)	—	16,957
TOTAL PERSONAL SERVICES	**$130,792**	**$(40,203)**	**—**	**$90,589**
Travel	1,000	24	—	1,024
Operating Services	46,097	(1,428)	—	44,669
Supplies	686,509	11,205	—	697,714
TOTAL OPERATING EXPENSES	**$733,606**	**$9,801**	**—**	**$743,407**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	25,000	(25,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**	**$(25,000)**	**—**	**—**
TOTAL EXPENDITURES	**$889,398**	**$(55,402)**	**—**	**$833,996**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

TECHNICAL AND OTHER ADJUSTMENTS

Form 62824 — OTHR ADJ-Move IAT Auth -State Combined services 1122 to 1121

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,263,314
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,263,314**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	200,000
TOTAL PERSONAL SERVICES	**$200,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	1,063,314
TOTAL OTHER CHARGES	**$1,063,314**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,263,314**

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:	**—**

1122 - GOHSEP

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,263,314)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,263,314)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	(200,000)
TOTAL PERSONAL SERVICES	**$(200,000)**
Travel	—
Operating Services	—
Supplies	(5,427)
TOTAL OPERATING EXPENSES	**$(5,427)**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	(57,887)
TOTAL OTHER CHARGES	**$(1,057,887)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,263,314)**

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.	To realign and transfer Interagency Transfer (IAT) expenditure and authority between programs to accurately reflect operational changes and cost-allocations supporting Programs to Support State Combined Services . Ensures spending authority is properly aligned with the active interagency agreements and the functional unit executing the combined services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Program 1121 experiencing increased activity will face a deficit in IAT expenditure authority in LaGOV, preventing the proper recording and disbursement of interagency transactions, while 1122 retains unneeded authority.
Is revenue a fixed amount or can it be adjusted?	The IAT revenue is governed by a formal, signed interagency agreement between the sending and receiving entities. It cannot be unilaterally altered without a modified or re-executed interagency agreement agreed upon by both parties.
Is the expenditure of these revenues restricted?	Yes, these expenditures are restricted. Per state budgetary guidelines and the terms of the underlying IAT Agreements , these funds are strictly dedicated to covering the direct and indirect costs of providing the specific Programs to Support State Combined Services .
Additional information or comments.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	148,898,210	1,498,011	—	—	150,396,221
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,798,779	(1,925,375)	—	—	2,873,404
FEES & SELF-GENERATED	9,083,826	(2,057,043)	—	—	7,026,783
STATUTORY DEDICATIONS	238,141,300	(36,590,110)	—	—	201,551,190
FEDERAL FUNDS	2,529,617,730	1,270,657	—	—	2,530,888,387
TOTAL MEANS OF FINANCING	**$2,930,539,845**	**$(37,803,860)**	**—**	**—**	**$2,892,735,985**
Salaries	60,985,661	6,693,897	—	—	67,679,558
Other Compensation	3,137,531	485,126	—	—	3,622,657
Related Benefits	24,420,031	2,939,738	—	—	27,359,769
TOTAL PERSONAL SERVICES	**$88,543,223**	**$10,118,761**	**—**	**—**	**$98,661,984**
Travel	1,217,746	773,211	—	—	1,990,957
Operating Services	61,149,170	2,199,185	—	—	63,348,355
Supplies	25,158,176	547,911	(5,427)	—	25,700,660
TOTAL OPERATING EXPENSES	**$87,525,092**	**$3,520,307**	**$(5,427)**	**—**	**$91,039,972**
PROFESSIONAL SERVICES	**$8,049,750**	**$(3,163,164)**	**—**	**—**	**$4,886,586**
Other Charges	2,710,074,404	(38,589,559)	(1,000,000)	—	2,670,484,845
Debt Service	—	—	—	—	—
Interagency Transfers	25,484,598	(5,164,576)	1,005,427	—	21,325,449
TOTAL OTHER CHARGES	**$2,735,559,002**	**$(43,754,135)**	**$5,427**	**—**	**$2,691,810,294**
Acquisitions	4,502,117	(1,256,198)	—	—	3,245,919
Major Repairs	6,360,661	(3,269,431)	—	—	3,091,230
TOTAL ACQ. & MAJOR REPAIRS	**$10,862,778**	**$(4,525,629)**	**—**	**—**	**$6,337,149**
TOTAL EXPENDITURES	**$2,930,539,845**	**$(37,803,860)**	**—**	**—**	**$2,892,735,985**
Classified	—	—	—	—	—
Unclassified	946	6	—	—	952
TOTAL AUTHORIZED T.O. POSITIONS	946	6	—	—	952
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	214	—	—	—	214
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	60

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	9,083,826	(2,057,043)	—	—	7,026,783
Total:	**$9,083,826**	**$(2,057,043)**	**—**	**—**	**$7,026,783**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Camp Minden Fire Protection Fund	50,000	1,190	—	—	51,190
Criminal Justice and First Responder Fund	560,800	(560,800)	—	—	—
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	500,000
Louisiana Water Sector Fund	200,000,000	—	—	—	200,000,000
State Emergency Response Fund	37,030,500	(36,030,500)	—	—	1,000,000
Total:	**$238,141,300**	**$(36,590,110)**	**—**	**—**	**$201,551,190**

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	46,496,435	5,008,137	1,263,314	—	52,767,886
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,109,076	(2,214,808)	—	—	894,268
FEES & SELF-GENERATED	6,740,537	(1,942,514)	—	—	4,798,023
STATUTORY DEDICATIONS	50,000	1,190	—	—	51,190
FEDERAL FUNDS	40,910,364	(3,016,937)	—	—	37,893,427
TOTAL MEANS OF FINANCING	**$97,306,412**	**$(2,164,932)**	**$1,263,314**	**—**	**$96,404,794**
Salaries	28,410,966	4,457,771	—	—	32,868,737
Other Compensation	1,738,327	1,434,061	—	—	3,172,388
Related Benefits	11,680,704	1,580,987	200,000	—	13,461,691
TOTAL PERSONAL SERVICES	**$41,829,997**	**$7,472,819**	**$200,000**	**—**	**$49,502,816**
Travel	213,525	752,637	—	—	966,162
Operating Services	20,694,140	8,303	—	—	20,702,443
Supplies	6,914,518	(45,763)	—	—	6,868,755
TOTAL OPERATING EXPENSES	**$27,822,183**	**$715,177**	**—**	**—**	**$28,537,360**
PROFESSIONAL SERVICES	**$6,122,305**	**$(3,364,864)**	**—**	**—**	**$2,757,441**
Other Charges	3,342,372	(1,858,242)	—	—	1,484,130
Debt Service	—	—	—	—	—
Interagency Transfers	8,838,065	(1,202,568)	1,063,314	—	8,698,811
TOTAL OTHER CHARGES	**$12,180,437**	**$(3,060,810)**	**$1,063,314**	**—**	**$10,182,941**
Acquisitions	3,730,063	(637,477)	—	—	3,092,586
Major Repairs	5,621,427	(3,289,777)	—	—	2,331,650
TOTAL ACQ. & MAJOR REPAIRS	**$9,351,490**	**$(3,927,254)**	**—**	**—**	**$5,424,236**
TOTAL EXPENDITURES	**$97,306,412**	**$(2,164,932)**	**$1,263,314**	**—**	**$96,404,794**
Classified	—	—	—	—	—
Unclassified	446	19	—	—	465
TOTAL AUTHORIZED T.O. POSITIONS	446	19	—	—	465
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	27

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	6,740,537	(1,942,514)	—	—	4,798,023
Total:	**$6,740,537**	**$(1,942,514)**	**—**	**—**	**$4,798,023**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Camp Minden Fire Protection Fund	50,000	1,190	—	—	51,190
Total:	**$50,000**	**$1,190**	**—**	**—**	**$51,190**

1122 - GOHSEP

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	91,885,446	(4,999,156)	(1,263,314)	—	85,622,976
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	578,135
FEES & SELF-GENERATED	1,301,910	(62,743)	—	—	1,239,167
STATUTORY DEDICATIONS	238,091,300	(36,591,300)	—	—	201,500,000
FEDERAL FUNDS	2,458,153,396	4,676,514	—	—	2,462,829,910
TOTAL MEANS OF FINANCING	**$2,790,010,187**	**$(36,976,685)**	**$(1,263,314)**	**—**	**$2,751,770,188**
Salaries	11,582,507	155,151	—	—	11,737,658
Other Compensation	—	—	—	—	—
Related Benefits	4,477,190	253,684	(200,000)	—	4,530,874
TOTAL PERSONAL SERVICES	**$16,059,697**	**$408,835**	**$(200,000)**	**—**	**$16,268,532**
Travel	742,339	17,668	—	—	760,007
Operating Services	37,077,814	1,638,803	—	—	38,716,617
Supplies	13,502,860	263,481	(5,427)	—	13,760,914
TOTAL OPERATING EXPENSES	**$51,323,013**	**$1,919,952**	**$(5,427)**	**—**	**$53,237,538**
PROFESSIONAL SERVICES	**$1,200,000**	**$341,810**	**—**	**—**	**$1,541,810**
Other Charges	2,705,631,862	(36,516,673)	(1,000,000)	—	2,668,115,189
Debt Service	—	—	—	—	—
Interagency Transfers	15,795,615	(3,130,609)	(57,887)	—	12,607,119
TOTAL OTHER CHARGES	**$2,721,427,477**	**$(39,647,282)**	**$(1,057,887)**	**—**	**$2,680,722,308**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,790,010,187**	**$(36,976,685)**	**$(1,263,314)**	**—**	**$2,751,770,188**
Classified	—	—	—	—	—
Unclassified	107	(13)	—	—	94
TOTAL AUTHORIZED T.O. POSITIONS	107	(13)	—	—	94
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,301,910	(62,743)	—	—	1,239,167
Total:	**$1,301,910**	**$(62,743)**	**—**	**—**	**$1,239,167**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Criminal Justice and First Responder Fund	560,800	(560,800)	—	—	—
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	500,000
Louisiana Water Sector Fund	200,000,000	—	—	—	200,000,000
State Emergency Response Fund	37,030,500	(36,030,500)	—	—	1,000,000
Total:	**$238,091,300**	**$(36,591,300)**	**—**	**—**	**$201,500,000**

1123 - Education

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	10,516,329	1,489,030	—	—	12,005,359
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,568	289,433	—	—	1,401,001
FEES & SELF-GENERATED	151,981	3,616	—	—	155,597
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	30,553,970	(388,920)	—	—	30,165,050
TOTAL MEANS OF FINANCING	**$42,333,848**	**$1,393,159**	**—**	**—**	**$43,727,007**
Salaries	20,992,188	2,080,975	—	—	23,073,163
Other Compensation	1,303,816	(927,179)	—	—	376,637
Related Benefits	8,226,733	1,123,514	—	—	9,350,247
TOTAL PERSONAL SERVICES	**$30,522,737**	**$2,277,310**	**—**	**—**	**$32,800,047**
Travel	260,882	2,882	—	—	263,764
Operating Services	3,331,119	553,507	—	—	3,884,626
Supplies	4,054,289	318,988	—	—	4,373,277
TOTAL OPERATING EXPENSES	**$7,646,290**	**$875,377**	**—**	**—**	**$8,521,667**
PROFESSIONAL SERVICES	**$727,445**	**$(140,110)**	**—**	**—**	**$587,335**
Other Charges	1,100,170	(214,644)	—	—	885,526
Debt Service	—	—	—	—	—
Interagency Transfers	850,918	(831,399)	—	—	19,519
TOTAL OTHER CHARGES	**$1,951,088**	**$(1,046,043)**	**—**	**—**	**$905,045**
Acquisitions	747,054	(593,721)	—	—	153,333
Major Repairs	739,234	20,346	—	—	759,580
TOTAL ACQ. & MAJOR REPAIRS	**$1,486,288**	**$(573,375)**	**—**	**—**	**$912,913**
TOTAL EXPENDITURES	**$42,333,848**	**$1,393,159**	**—**	**—**	**$43,727,007**
Classified	—	—	—	—	—
Unclassified	393	—	—	—	393
TOTAL AUTHORIZED T.O. POSITIONS	393	—	—	—	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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	151,981	3,616	—	—	155,597
Total:	**$151,981**	**$3,616**	**—**	**—**	**$155,597**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

112V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	889,398	(55,402)	—	—	833,996
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$889,398**	**$(55,402)**	**—**	**—**	**$833,996**
Salaries	—	—	—	—	—
Other Compensation	95,388	(21,756)	—	—	73,632
Related Benefits	35,404	(18,447)	—	—	16,957
TOTAL PERSONAL SERVICES	**$130,792**	**$(40,203)**	**—**	**—**	**$90,589**
Travel	1,000	24	—	—	1,024
Operating Services	46,097	(1,428)	—	—	44,669
Supplies	686,509	11,205	—	—	697,714
TOTAL OPERATING EXPENSES	**$733,606**	**$9,801**	**—**	**—**	**$743,407**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	25,000	(25,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**	**$(25,000)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$889,398**	**$(55,402)**	**—**	**—**	**$833,996**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	889,398	(55,402)	—	—	833,996
Total:	**$889,398**	**$(55,402)**	**—**	**—**	**$833,996**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	137,680,343	148,898,210	1,498,011	—	—	150,396,221	1,498,011
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,162,173	4,798,779	(1,925,375)	—	—	2,873,404	(1,925,375)
FEES & SELF-GENERATED	7,147,611	9,083,826	(2,057,043)	—	—	7,026,783	(2,057,043)
STATUTORY DEDICATIONS	297,787,877	238,141,300	(36,590,110)	—	—	201,551,190	(36,590,110)
FEDERAL FUNDS	1,554,427,516	2,529,617,730	1,270,657	—	—	2,530,888,387	1,270,657
TOTAL MEANS OF FINANCING	**$2,003,205,520**	**$2,930,539,845**	**$(37,803,860)**	**—**	**—**	**$2,892,735,985**	**$(37,803,860)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	1,190	—	—	51,190	1,190
Criminal Justice and First Responder Fund	—	560,800	(560,800)	—	—	—	(560,800)
Disability-Focused Disaster Preparedness And Response Fund	240,160	500,000	—	—	—	500,000	—
Louisiana Water Sector Fund	293,450,231	200,000,000	—	—	—	200,000,000	—
Modernization And Security Fund	3,536,760	—	—	—	—	—	—
State Emergency Response Fund	560,726	37,030,500	(36,030,500)	—	—	1,000,000	(36,030,500)
Total:	**$297,787,877**	**$238,141,300**	**$(36,590,110)**	**—**	**—**	**$201,551,190**	**$(36,590,110)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	52,924,150	60,985,661	6,693,897	—	—	67,679,558	6,693,897
Other Compensation	2,078,969	3,137,531	485,126	—	—	3,622,657	485,126
Related Benefits	22,544,272	24,420,031	2,939,738	—	—	27,359,769	2,939,738
TOTAL PERSONAL SERVICES	**$77,547,390**	**$88,543,223**	**$10,118,761**	**—**	**—**	**$98,661,984**	**$10,118,761**
Travel	422,765	1,217,746	773,211	—	—	1,990,957	773,211
Operating Services	24,925,461	61,149,170	2,199,185	—	—	63,348,355	2,199,185
Supplies	8,119,128	25,158,176	547,911	(5,427)	—	25,700,660	542,484
TOTAL OPERATING EXPENSES	**$33,467,354**	**$87,525,092**	**$3,520,307**	**$(5,427)**	**—**	**$91,039,972**	**$3,514,880**
PROFESSIONAL SERVICES	**$2,363,871**	**$8,049,750**	**$(3,163,164)**	**—**	**—**	**$4,886,586**	**$(3,163,164)**
Other Charges	1,857,844,120	2,710,074,404	(38,589,559)	(1,000,000)	—	2,670,484,845	(39,589,559)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,777,002	25,484,598	(5,164,576)	1,005,427	—	21,325,449	(4,159,149)
TOTAL OTHER CHARGES	**$1,882,621,121**	**$2,735,559,002**	**$(43,754,135)**	**$5,427**	**—**	**$2,691,810,294**	**$(43,748,708)**
Acquisitions	4,399,064	4,502,117	(1,256,198)	—	—	3,245,919	(1,256,198)
Major Repairs	2,806,718	6,360,661	(3,269,431)	—	—	3,091,230	(3,269,431)
TOTAL ACQ. & MAJOR REPAIRS	**$7,205,783**	**$10,862,778**	**$(4,525,629)**	**—**	**—**	**$6,337,149**	**$(4,525,629)**
TOTAL EXPENDITURES	**$2,003,205,520**	**$2,930,539,845**	**$(37,803,860)**	**—**	**—**	**$2,892,735,985**	**$(37,803,860)**
Classified	—	—	—	—	—	—	—
Unclassified	969	946	6	—	—	952	6
TOTAL AUTHORIZED T.O. POSITIONS	**969**	**946**	**6**	**—**	**—**	**952**	**6**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**214**	**214**	**—**	**—**	**—**	**214**	**—**
TOTAL NON-T.O. FTE POSITIONS	**60**	**60**	**—**	**—**	**—**	**60**	**—**

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	39,893,890	46,496,435	5,008,137	1,263,314	—	52,767,886	6,271,451
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,972,841	3,109,076	(2,214,808)	—	—	894,268	(2,214,808)
FEES & SELF-GENERATED	4,016,685	6,740,537	(1,942,514)	—	—	4,798,023	(1,942,514)
STATUTORY DEDICATIONS	—	50,000	1,190	—	—	51,190	1,190
FEDERAL FUNDS	34,653,638	40,910,364	(3,016,937)	—	—	37,893,427	(3,016,937)
TOTAL MEANS OF FINANCING	**$82,537,055**	**$97,306,412**	**$(2,164,932)**	**$1,263,314**	**—**	**$96,404,794**	**$(901,618)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	1,190	—	—	51,190	1,190
Total:	**—**	**$50,000**	**$1,190**	**—**	**—**	**$51,190**	**$1,190**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	24,248,723	28,410,966	4,457,771	—	—	32,868,737	4,457,771
Other Compensation	1,627,576	1,738,327	1,434,061	—	—	3,172,388	1,434,061
Related Benefits	10,588,735	11,680,704	1,580,987	200,000	—	13,461,691	1,780,987
TOTAL PERSONAL SERVICES	**$36,465,034**	**$41,829,997**	**$7,472,819**	**$200,000**	**—**	**$49,502,816**	**$7,672,819**
Travel	258,506	213,525	752,637	—	—	966,162	752,637
Operating Services	22,114,789	20,694,140	8,303	—	—	20,702,443	8,303
Supplies	3,641,888	6,914,518	(45,763)	—	—	6,868,755	(45,763)
TOTAL OPERATING EXPENSES	**$26,015,182**	**$27,822,183**	**$715,177**	**—**	**—**	**$28,537,360**	**$715,177**
PROFESSIONAL SERVICES	**$1,766,482**	**$6,122,305**	**$(3,364,864)**	**—**	**—**	**$2,757,441**	**$(3,364,864)**
Other Charges	5,304,081	3,342,372	(1,858,242)	—	—	1,484,130	(1,858,242)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,935,331	8,838,065	(1,202,568)	1,063,314	—	8,698,811	(139,254)
TOTAL OTHER CHARGES	**$12,239,412**	**$12,180,437**	**$(3,060,810)**	**$1,063,314**	**—**	**$10,182,941**	**$(1,997,496)**
Acquisitions	4,101,819	3,730,063	(637,477)	—	—	3,092,586	(637,477)
Major Repairs	1,949,125	5,621,427	(3,289,777)	—	—	2,331,650	(3,289,777)
TOTAL ACQ. & MAJOR REPAIRS	**$6,050,944**	**$9,351,490**	**$(3,927,254)**	**—**	**—**	**$5,424,236**	**$(3,927,254)**
TOTAL EXPENDITURES	**$82,537,055**	**$97,306,412**	**$(2,164,932)**	**$1,263,314**	**—**	**$96,404,794**	**$(901,618)**
Classified	—	—	—	—	—	—	—
Unclassified	443	446	19	—	—	465	19
TOTAL AUTHORIZED T.O. POSITIONS	**443**	**446**	**19**	**—**	**—**	**465**	**19**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**
TOTAL NON-T.O. FTE POSITIONS	**27**	**27**	**—**	**—**	**—**	**27**	**—**

1122 - GOHSEP

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	87,424,693	91,885,446	(4,999,156)	(1,263,314)	—	85,622,976	(6,262,470)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,078,083	578,135	—	—	—	578,135	—
FEES & SELF-GENERATED	2,413,286	1,301,910	(62,743)	—	—	1,239,167	(62,743)
STATUTORY DEDICATIONS	297,787,877	238,091,300	(36,591,300)	—	—	201,500,000	(36,591,300)
FEDERAL FUNDS	1,495,789,860	2,458,153,396	4,676,514	—	—	2,462,829,910	4,676,514
TOTAL MEANS OF FINANCING	**$1,884,493,800**	**$2,790,010,187**	**$(36,976,685)**	**$(1,263,314)**	**—**	**$2,751,770,188**	**$(38,239,999)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	—	560,800	(560,800)	—	—	—	(560,800)
Disability-Focused Disaster Preparedness And Response Fund	240,160	500,000	—	—	—	500,000	—
Louisiana Water Sector Fund	293,450,231	200,000,000	—	—	—	200,000,000	—
Modernization And Security Fund	3,536,760	—	—	—	—	—	—
State Emergency Response Fund	560,726	37,030,500	(36,030,500)	—	—	1,000,000	(36,030,500)
Total:	**$297,787,877**	**$238,091,300**	**$(36,591,300)**	**—**	**—**	**$201,500,000**	**$(36,591,300)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	10,716,638	11,582,507	155,151	—	—	11,737,658	155,151
Other Compensation	—	—	—	—	—	—	—
Related Benefits	4,527,286	4,477,190	253,684	(200,000)	—	4,530,874	53,684
TOTAL PERSONAL SERVICES	**$15,243,924**	**$16,059,697**	**$408,835**	**$(200,000)**	**—**	**$16,268,532**	**$208,835**
Travel	38,340	742,339	17,668	—	—	760,007	17,668
Operating Services	1,168	37,077,814	1,638,803	—	—	38,716,617	1,638,803
Supplies	22,511	13,502,860	263,481	(5,427)	—	13,760,914	258,054
TOTAL OPERATING EXPENSES	**$62,019**	**$51,323,013**	**$1,919,952**	**$(5,427)**	**—**	**$53,237,538**	**$1,914,525**
PROFESSIONAL SERVICES	**$3,006**	**$1,200,000**	**$341,810**	**—**	**—**	**$1,541,810**	**$341,810**
Other Charges	1,851,916,848	2,705,631,862	(36,516,673)	(1,000,000)	—	2,668,115,189	(37,516,673)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,268,002	15,795,615	(3,130,609)	(57,887)	—	12,607,119	(3,188,496)
TOTAL OTHER CHARGES	**$1,869,184,850**	**$2,721,427,477**	**$(39,647,282)**	**$(1,057,887)**	**—**	**$2,680,722,308**	**$(40,705,169)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,884,493,800**	**$2,790,010,187**	**$(36,976,685)**	**$(1,263,314)**	**—**	**$2,751,770,188**	**$(38,239,999)**
Classified	—	—	—	—	—	—	—
Unclassified	120	107	(13)	—	—	94	(13)
TOTAL AUTHORIZED T.O. POSITIONS	**120**	**107**	**(13)**	**—**	**—**	**94**	**(13)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**210**	**210**	**—**	**—**	**—**	**210**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1123 - Education

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,361,759	10,516,329	1,489,030	—	—	12,005,359	1,489,030
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,249	1,111,568	289,433	—	—	1,401,001	289,433
FEES & SELF-GENERATED	242,485	151,981	3,616	—	—	155,597	3,616
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	23,984,017	30,553,970	(388,920)	—	—	30,165,050	(388,920)
TOTAL MEANS OF FINANCING	**$35,699,511**	**$42,333,848**	**$1,393,159**	**—**	**—**	**$43,727,007**	**$1,393,159**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	17,958,788	20,992,188	2,080,975	—	—	23,073,163	2,080,975
Other Compensation	414,775	1,303,816	(927,179)	—	—	376,637	(927,179)
Related Benefits	7,412,874	8,226,733	1,123,514	—	—	9,350,247	1,123,514
TOTAL PERSONAL SERVICES	**$25,786,437**	**$30,522,737**	**$2,277,310**	**—**	**—**	**$32,800,047**	**$2,277,310**
Travel	125,920	260,882	2,882	—	—	263,764	2,882
Operating Services	2,787,477	3,331,119	553,507	—	—	3,884,626	553,507
Supplies	4,053,597	4,054,289	318,988	—	—	4,373,277	318,988
TOTAL OPERATING EXPENSES	**$6,966,994**	**$7,646,290**	**$875,377**	**—**	**—**	**$8,521,667**	**$875,377**
PROFESSIONAL SERVICES	**$594,383**	**$727,445**	**$(140,110)**	**—**	**—**	**$587,335**	**$(140,110)**
Other Charges	623,190	1,100,170	(214,644)	—	—	885,526	(214,644)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	573,668	850,918	(831,399)	—	—	19,519	(831,399)
TOTAL OTHER CHARGES	**$1,196,859**	**$1,951,088**	**$(1,046,043)**	**—**	**—**	**$905,045**	**$(1,046,043)**
Acquisitions	297,245	747,054	(593,721)	—	—	153,333	(593,721)
Major Repairs	857,593	739,234	20,346	—	—	759,580	20,346
TOTAL ACQ. & MAJOR REPAIRS	**$1,154,838**	**$1,486,288**	**$(573,375)**	**—**	**—**	**$912,913**	**$(573,375)**
TOTAL EXPENDITURES	**$35,699,511**	**$42,333,848**	**$1,393,159**	**—**	**—**	**$43,727,007**	**$1,393,159**
Classified	—	—	—	—	—	—	—
Unclassified	406	393	—	—	—	393	—
TOTAL AUTHORIZED T.O. POSITIONS	**406**	**393**	**—**	**—**	**—**	**393**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**
TOTAL NON-T.O. FTE POSITIONS	**28**	**28**	**—**	**—**	**—**	**28**	**—**

112V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	475,155	889,398	(55,402)	—	—	833,996	(55,402)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$475,155**	**$889,398**	**$(55,402)**	**—**	**—**	**$833,996**	**$(55,402)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	36,619	95,388	(21,756)	—	—	73,632	(21,756)
Related Benefits	15,377	35,404	(18,447)	—	—	16,957	(18,447)
TOTAL PERSONAL SERVICES	**$51,995**	**$130,792**	**$(40,203)**	**—**	**—**	**$90,589**	**$(40,203)**
Travel	—	1,000	24	—	—	1,024	24
Operating Services	22,027	46,097	(1,428)	—	—	44,669	(1,428)
Supplies	401,132	686,509	11,205	—	—	697,714	11,205
TOTAL OPERATING EXPENSES	**$423,160**	**$733,606**	**$9,801**	**—**	**—**	**$743,407**	**$9,801**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	25,000	(25,000)	—	—	—	(25,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$25,000**	**$(25,000)**	**—**	**—**	**—**	**$(25,000)**
TOTAL EXPENDITURES	**$475,155**	**$889,398**	**$(55,402)**	**—**	**—**	**$833,996**	**$(55,402)**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**

Addenda

Department: 01A - EXEC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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	$12,005,359	$1,401,001	$155,597	$0	$30,165,050	$43,727,007	424
			Total:	**$12,005,359**	**$1,401,001**	**$155,597**	**$0**	**$30,165,050**	**$43,727,007**	**424**

Department: 01A - EXEC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$10,516,329	$1,489,030	$0	$12,005,359	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,111,568	$289,433	$0	$1,401,001	$0
FEES & SELF-GENERATED	$151,981	$3,616	$0	$155,597	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$30,553,970	($388,920)	$0	$30,165,050	$0
TOTAL MEANS OF FINANCING	**$42,333,848**	**$1,393,159**	**$0**	**$43,727,007**	**$0**
Salaries	$20,992,188	$2,080,975	$0	$23,073,163	$0
Other Compensation	$1,303,816	($927,179)	$0	$376,637	$0
Related Benefits	$8,226,733	$1,123,514	$0	$9,350,247	$0
TOTAL PERSONAL SERVICES	**$30,522,737**	**$2,277,310**	**$0**	**$32,800,047**	**$0**
Travel	$260,882	$2,882	$0	$263,764	$0
Operating Services	$3,331,119	$553,507	$0	$3,884,626	$0
Supplies	$4,054,289	$318,988	$0	$4,373,277	$0
TOTAL OPERATING EXPENSES	**$7,646,290**	**$875,377**	**$0**	**$8,521,667**	**$0**
PROFESSIONAL SERVICES	**$727,445**	**($140,110)**	**$0**	**$587,335**	**$0**
Other Charges	$1,100,170	($214,644)	$0	$885,526	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$850,918	($831,399)	$0	$19,519	$0
TOTAL OTHER CHARGES	**$1,951,088**	**($1,046,043)**	**$0**	**$905,045**	**$0**
Acquisitions	$747,054	($593,721)	$0	$153,333	$0
Major Repairs	$739,234	$20,346	$0	$759,580	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,486,288**	**($573,375)**	**$0**	**$912,913**	**$0**

Department: 01A - EXEC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL EXPENDITURES	**$42,333,848**	**$1,393,159**	**$0**	**$43,727,007**	**$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**

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	$12,005,359	$1,401,001	$155,597	$0	$30,165,050	$43,727,007	424
			Total:	**$12,005,359**	**$1,401,001**	**$155,597**	**$0**	**$30,165,050**	**$43,727,007**	**424**

112 - Department of Military Affairs

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$10,516,329	$1,489,030	$0	$12,005,359	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,111,568	$289,433	$0	$1,401,001	$0
FEES & SELF-GENERATED	$151,981	$3,616	$0	$155,597	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$30,553,970	($388,920)	$0	$30,165,050	$0
TOTAL MEANS OF FINANCING	**$42,333,848**	**$1,393,159**	**$0**	**$43,727,007**	**$0**
Salaries	$20,992,188	$2,080,975	$0	$23,073,163	$0
Other Compensation	$1,303,816	($927,179)	$0	$376,637	$0
Related Benefits	$8,226,733	$1,123,514	$0	$9,350,247	$0
TOTAL PERSONAL SERVICES	**$30,522,737**	**$2,277,310**	**$0**	**$32,800,047**	**$0**
Travel	$260,882	$2,882	$0	$263,764	$0
Operating Services	$3,331,119	$553,507	$0	$3,884,626	$0
Supplies	$4,054,289	$318,988	$0	$4,373,277	$0
TOTAL OPERATING EXPENSES	**$7,646,290**	**$875,377**	**$0**	**$8,521,667**	**$0**
PROFESSIONAL SERVICES	**$727,445**	**($140,110)**	**$0**	**$587,335**	**$0**
Other Charges	$1,100,170	($214,644)	$0	$885,526	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$850,918	($831,399)	$0	$19,519	$0
TOTAL OTHER CHARGES	**$1,951,088**	**($1,046,043)**	**$0**	**$905,045**	**$0**
Acquisitions	$747,054	($593,721)	$0	$153,333	$0
Major Repairs	$739,234	$20,346	$0	$759,580	$0

Department: 01A - EXEC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL ACQ. & MAJOR REPAIRS	**$1,486,288**	**($573,375)**	**$0**	**$912,913**	**$0**
TOTAL EXPENDITURES	**$42,333,848**	**$1,393,159**	**$0**	**$43,727,007**	**$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**

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)	$10,516,329	$1,489,030	$0	$12,005,359	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,111,568	$289,433	$0	$1,401,001	$0
FEES & SELF-GENERATED	$151,981	$3,616	$0	$155,597	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$30,553,970	($388,920)	$0	$30,165,050	$0
TOTAL MEANS OF FINANCING	**$42,333,848**	**$1,393,159**	**$0**	**$43,727,007**	**$0**
Salaries	$20,992,188	$2,080,975	$0	$23,073,163	$0
Other Compensation	$1,303,816	($927,179)	$0	$376,637	$0
Related Benefits	$8,226,733	$1,123,514	$0	$9,350,247	$0
TOTAL PERSONAL SERVICES	**$30,522,737**	**$2,277,310**	**$0**	**$32,800,047**	**$0**
Travel	$260,882	$2,882	$0	$263,764	$0
Operating Services	$3,331,119	$553,507	$0	$3,884,626	$0
Supplies	$4,054,289	$318,988	$0	$4,373,277	$0
TOTAL OPERATING EXPENSES	**$7,646,290**	**$875,377**	**$0**	**$8,521,667**	**$0**
PROFESSIONAL SERVICES	**$727,445**	**($140,110)**	**$0**	**$587,335**	**$0**
Other Charges	$1,100,170	($214,644)	$0	$885,526	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$850,918	($831,399)	$0	$19,519	$0
TOTAL OTHER CHARGES	**$1,951,088**	**($1,046,043)**	**$0**	**$905,045**	**$0**

Acquisitions	$747,054	($593,721)	$0	$153,333	$0
Major Repairs	$739,234	$20,346	$0	$759,580	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,486,288**	**($573,375)**	**$0**	**$912,913**	**$0**
TOTAL EXPENDITURES	**$42,333,848**	**$1,393,159**	**$0**	**$43,727,007**	**$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**

Form ID:	58170
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 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. 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?
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-

Question and Narrative Response

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 2029. 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 2029.

LOUISIANA WORKFORCE COMMISSION

MILITARY DEPARTMENT

WORKFORCE COMMISSION
FY 2027-2028

FY 2027-2028 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW WFC-1

DEPT: Executive **BUDGET UNIT: Military Affairs** **PROGRAM: Education**

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The Education Program aims to provide education opportunities for selected youth through three Youth ChalleNGe Programs (Training Center Pineville/Gillis Long Center/Camp Minden) and one Job ChalleNGe Program (Gillis Long). The Youth ChalleNGe Program (YCP) aims to enhance the employability of at-risk Louisiana high school dropouts by increasing the literacy and numeracy of Youth ChalleNGe participants through life skills training, HiSET preparation, and a post-residential development. The Education Program was established under Title 29:11 LA Revised Statutes and there are no eligibility requirements other than being an "at-risk" youth who has shown a desire to improve himself/herself through alternative means of education. Youth ChalleNGe Programs at Training Center Pineville in Pineville, Gillis W. Long Center in Carville, and Camp Minden in Minden, Louisiana, are budgeted to each train 1400 cadets annually. These programs are 75% federally reimbursed. The Youth ChalleNGe Programs will also incorporate funds from the Louisiana Workforce Commission Free Lunch Program totalling $1,200,000. The YCPs together conduct six classes a year that are staggered to ensure that a class begins every 90 days to maximize participation. The Job ChalleNGe Program (JCP) aims to provide select Youth ChalleNGe Program graduates an opportunity to earn new vocational skills, achieve a basic industrial certification, and gain access to entry-level employment. These opportunities will allow trainees to acquire critical career skills, strengthen pathways to employment, and increase future earnings. The Louisiana Workforce Commission's (LWC) Labor Market Information offers YCP graduates the opportunity to acquire job skills. JCP will strive to graduate 100 trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately one week after completing the previous cycle. The Job ChalleNGe Program is funded through the National Guard Cooperative Agreement and is 75% federally reimbursed. The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates who did not obtain a HiSET completion during the program. However, those graduates that are attending the Job Challenge Program, and successfully completed the HiSET, shall be awarded the Louisiana High School Equivalency Diploma.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any ***unusual*** continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

State GF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
$ 10,090,390	**$ 1,111,202**	**$ 151,981**	**$ -**	$ 27,336,291	**$ 38,689,864**	**EXISTING OPERATING BUDGET FOR 2026-2027**
						Continuation Adjustments for 2027-2028 (list below):
$ (127,001)	$ -	$ -	$ -	$ (524,785)	$ (651,786)	CB-4 Non-Recurring Adjustments
$ 40,866	$ 21,273	$ 3,616	$ -	$ 95,516	$ 161,271	CB-5 Inflation Adjustment
$ (109,272)	$ (3,012)	$ -	$ -	$ (122,761)	$ (235,045)	CB-6 Compulsory Adjustment
$ -	$ 271,538	$ -		$ -	$ 271,538	CB-7 Workload
$ 2,110,376.00	$ -	$ -	$ -	$ 645,923.00	$ 2,756,299.00	CB-8 Other Adjustments
$ 12,005,359	**$ 1,401,001**	**$ 155,597**	**$ -**	**$ 27,430,184**	**$ 40,992,141**	**Total Continuation Adjustments**
						New/Expanded Adjustments for 2027-2028:
						Total New-Expanded Adjustments
						Technical Adjustments for 2027-2028:
						Total Technical Adjustments
$ 12,005,359	**$ 1,401,001**	**$ 155,597**	**$ -**	**$ 27,430,184**	**$ 40,992,141**	**Total Adjustments for2027-2028**
$ 12,005,359	**$ 1,401,001**	**$ 155,597**	**$ -**	**$ 27,430,184**	**$ 40,992,141**	**TOTAL OPERATING BUDGET REQUESTED FOR 2027-2028**

FY 2027-2028 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. ***MEANS OF FINANCING:***	**Prior Year Actual FY 2023-24**	**Prior Year Actual FY 2024-25**	**Prior Year Actual FY 2025-26**	**Existing Operating Budget FY 2026-27**	**Total Budget Request FY 2027-28**	**$ Change From Existing to Requested**	**Percent Change**
State General Fund-Direct	$ 11,782,772	$ 11,562,105	$ 10,774,636	$ 10,090,390	$ 12,005,359	$ 1,914,969	19.0%
Interagency Transfers:							
DOE - Nonpublic Assistance (School Lunch Salary Supplement)	$ -	$ -	$ -	$ -		$ -	
DOE - Subgrantee Assistance (Food and Nutrition Program)	$ 1,086,000	$ 1,086,000	$ 910,616	$ 910,202	$ 1,200,001	$ 289,799	31.8%
DOE - Subgrantee Assistance (Commodities)	$ -	$ -	$ -	$ -		$ -	
DOE - YCP and JAG -LA	$ 180,000	$ 180,000	$ 180,000	$ 201,000	$ 201,000	$ -	0.0%
Subgrantee Assistance CCF	$ -	$ -	$ -	$ -	$ -	$ -	
Adminstrative Indirect IAT	$ -	$ -	$ -	$ -	$ -	$ -	
Self-generated Revenue:							
DFAC Cash Collection	$ 205,401	$ 151,981	$ 151,981	$ 151,981	$ 155,597	$ 3,616	2.4%
PY Cash Carryover				$ -	$ -		
Statutory Dedications:							
Federal Funds:							
Cooperative Agreements	$ 29,172,274	$ 29,183,928	$ 29,562,535	$ 27,336,291	$ 27,430,184	$ 93,893	0.3%
Interim Emergency Board							
Total Financing	$ 42,426,447	$ 42,164,014	$ 41,579,768	**$ 38,689,864**	**$ 40,992,141**	$ 2,302,277	6.0%

FY 2027-2028 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 2023-24	Prior Year (Actual) FY 2024-25	Prior Year (Actual) FY 2025-26	Existing Budget (Estimated) FY 2026-27	Total Budget Request (Projected) FY 2027-28	Change From Existing to Requested
Number of participants	868	1525	950	1225	1225	0
Cost per participant	$ 25,370	$ 27,649	$ 28,659	$ 31,584	$ 33,463	$ 1,879
Cost per completer	$ 31,712	$ 35,137	$ 38,690	$ 40,726	$ 43,150	$ 2,423
Completion rate	86.79%	80.00%	85.47%	77.55%	77.55%	0.0%
Placement rate	77.50%	85.00%	125.28%	85.00%	87.50%	2.5%
Supplementary Data						
Number of participants who exited program	263	325	138	275	275	0
Number of program completers	615	1200	812	950	950	0
Number of job placements *	1763	1360	2316	740	740	0
Number of continuing education placements						
**The program tracks job & continuing education placements together*						

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
(2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
(3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
(4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
(5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

1) Youth Challenge training will consist of eight (8) core components to include Life Coping Skills, Education, Excellence, Skills Training, Responsible Citizenship, Health/Sex Education, Leadership/Fellowship, Physical Fitness and Community Service. Success is based on 80% completion of residential phase, HiSET accomplishment and post residential phase.

2) JCP will strive to graduate 125 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
(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 **2027 - 2028, 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 **$3,658** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.
LMD's portion $432 and GOHSEP's portion $3,226

Recipient Agency Fiscal Officer — Date: 10/20/2026

AMBOREE.CHARLENE.ELIZABETH.1627581374 Digitally signed by AMBOREE.CHARLENE.ELIZABETH.1627581374 Date: 2026.10.20 14:59:07 -05'00'

Sending Agency Fiscal Officer — Date: 10/20/26

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

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Department of Education, Subgrantee Assistance Agency # 19-681 and Louisiana Military Deparment Agency # 112

For Fiscal Year 2027 to 2028 Louisiana Military Deparment 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 $1,200,000 will be transferred for these activities.

CARMOUCHE.JOHN.ALLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.ALLEN.JR.1119818512 Date: 2026.10.06 11:54:14 -05'00' — October 6, 2026

Recipient Agency Fiscal Officer — Date

George Anding Digitally signed by George Anding DN: cn=George Anding, o, ou, email=george.anding@la.gov, c=US Date: 2026.09.04 09:43:14 -05'00' — September 4, 2026

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 Military Department Agency # 112 and Elayn Hunt Correctional Agency # 413

For Fiscal Year 2027 to 2028 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 8-26-26

Recipient Agency Fiscal Officer Date

CARMOUCHE.JOHN.ALLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.ALLEN.JR.1119818512 Date: 2026.10.06 11:46:18 -05'00' 6OCT26

Sending Agency Fiscal Officer (Signed) Date

CARMOUCHE', JOHN A. JR., LTC (RET)

Sending Agency Fiscal Officer (Printed)

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

BR-19B Elayn Hunt Correctional

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Engineering and Operations (07-276)** and **Department of Military Affairs (01-112)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, 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 **$204,651** associated with the Statewide Topographic Mapping Program established in R.S. 48:36. LMD's portion $24,171 and GOHSEP's portion $180,480

Recipient Agency Fiscal Officer — Date: 10/20/2026

AMBOREE.CHARLENE.ELIZABETH.1627581374
Digitally signed by AMBOREE.CHARLENE.ELIZABETH.1627581374
Date: 2026.10.20 14:58:13 -05'00'

Sending Agency Fiscal Officer — Date: 10/20/26

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).

Docusign Envelope ID: 4B4A02A8-1121-88E9-823D-8B993B39E2B3

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Louisiana Works Agency # 474 and Louisiana Military Deparment Agency # 112

For Fiscal Year 2027 to 2028 Louisiana Military Deparment 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 $201,001 annually. To ensure your programs receive full funding for the year, Out of School Programs must have met the contractual requirement of serving a minimum of 35 students who each completed at least 80 contact hours.

CARMOUCHE.JOHN.ALLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.ALLEN.JR.1119818512 Date: 2026.10.30 05:40:47 -05'00'

25 August 2026 30OCT26

Recipient Agency Fiscal Officer — Date

Signed by: Jamie Tairov

25 August 2026

Sending Agency Fiscal Officer (Signed) — Date

Jamie Tairov

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).

INTERAGENCY AGREEMENT

BR-19B
08/20

Interagency Agreement Between Louisiana Department of Health Agency # 307 and Louisiana Military Deparment Agency # 112

For Fiscal Year 2027 to 2028 Louisiana Military Deparment Agency # 112 is budgeted to receive the following revenue

from Louisiana Department of Health Agency # 307 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : LMD to assist LDH in the personnel support (7 LMD personnel), planning and coordination of Emergency Support to ESF-6. The agreed upon amount for FY28 is $782,725.42.

CARMOUCHE.JOHN.ALLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.ALLEN.JR.1119818512 Date: 2026.10.06 11:51:28 -05'00' — October 6, 2026

Recipient Agency Fiscal Officer — Date

Kevin Cook Digitally signed by Kevin Cook Date: 2026.09.11 10:03:59 -05'00' — September 9, 2026

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 Louisiana Department of Health

Department	Executive Department
Agency	Department of Military Affairs

Means of Finance	**Total Funding Summary**
State General Fund (Direct)	$18,441
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$55,322
Total Means of Finance	$73,763

Expenditures	
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	**$73,763**
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	**$73,763**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	946
TOTAL AUTHORIZED T.O. FTE POSITIONS	214
TOTAL NON-T.O. FTE POSITIONS	60
TOTAL POSITIONS	**1220**

Department	Executive Department
Agency	Department of Military Affairs
Service/Program Name	Military Affairs

Means of Finance	**Amounts**
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

Expenditures	
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	446
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	27
TOTAL POSITIONS	**474**

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:

Department	Executive Department
Agency	Department of Military Affairs
Service/Program Name	GOHSEP

Means of Finance	**Amounts**
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

Expenditures	
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	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	**317**

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:

Department	Executive Department
Agency	Department of Military Affairs
Service/Program Name	Education Program

Means of Finance	**Amounts**
State General Fund (Direct)	$18,441
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$55,322
Total Means of Finance	$73,763

Expenditures	
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	**$73,763**
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	**$73,763**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	393
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3
TOTAL NON-T.O. FTE POSITIONS	28
TOTAL POSITIONS	**424**

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 HISET (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 Camp Beauregard. 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. Athough 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 Feburary, the Gillis W. Long Center program PY begins on 01 April and the Camp Beauregard 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 Chanllange Program, 0.

Department	Executive Department
Agency	Department of Military Affairs
Service/Program Name	Auxiliary

Means of Finance	**Amounts**
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

Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5
TOTAL POSITIONS	**5**

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:

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Louisiana Military Department Agency # 112 and Office of the State Fire Marshal Agency # 422

For Fiscal Year 2027 to 2028 Office of the State Fire Marshal Agency # 422 is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Inter-agency Agreement is to provide annual reimbursement to the the Office of State Fire Marshal in the amount of $75,000 for fire protection services and monitoring conducted at Camp Minden, Louisiana. Renewed MOA pending updated.

Recipient Agency Fiscal Officer — Date: 14 OCT 2026

Sending Agency Fiscal Officer (Signed) — Date: 14 OCT 2026

CARMOUCHE.JOHN.ALLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.ALLEN.JR.1119818512 Date: 2026.10.30 14:29:20 -05'00'

John Carmouche — 30OCT26

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 Military Department



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