

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Veterans Affairs

130 — Department of Veterans Affairs



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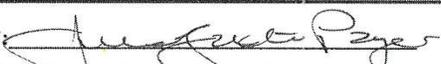
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

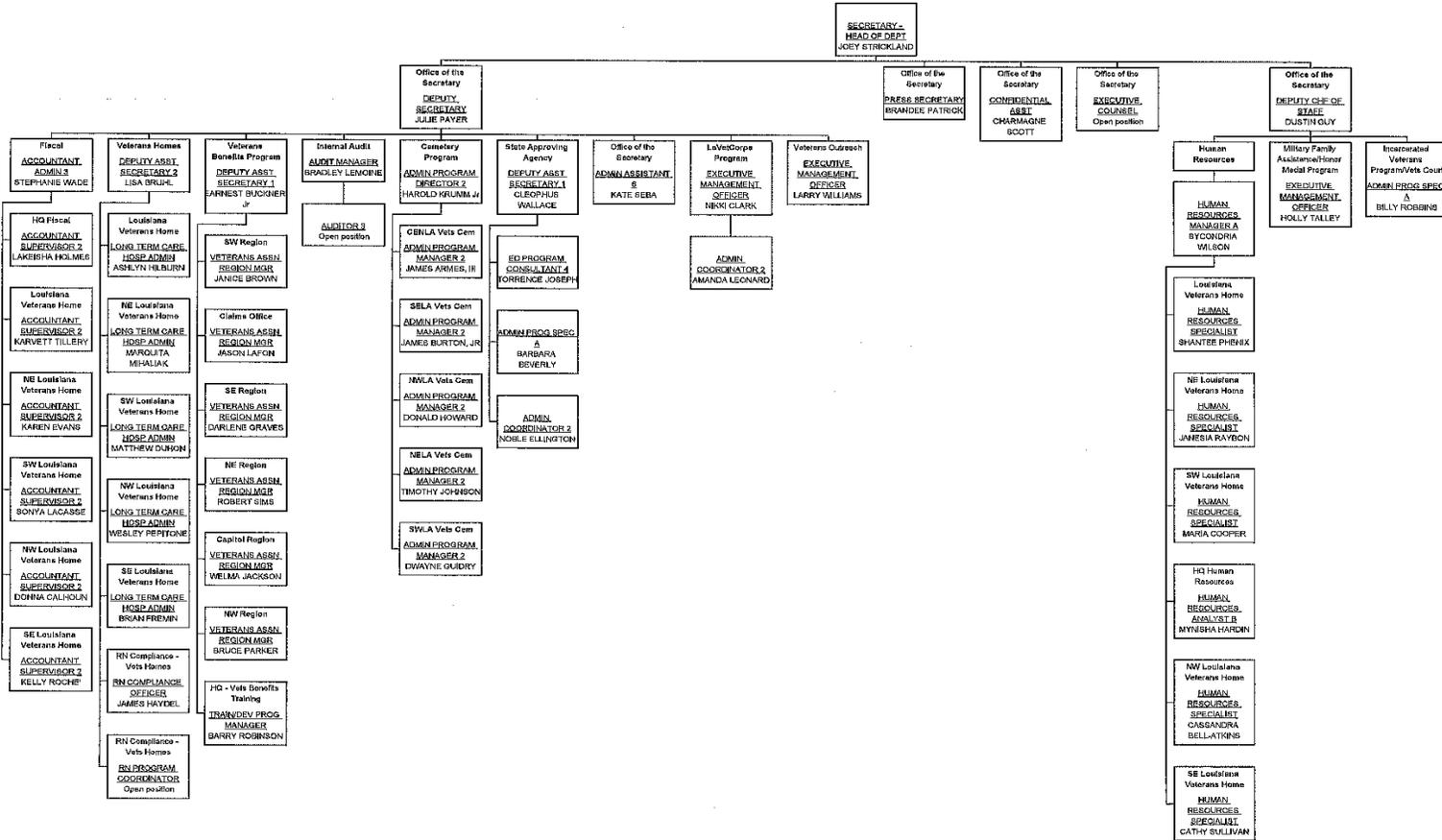
NAME OF DEPARTMENT / AGENCY: Department of Veterans Affairs PHYSICAL ADDRESS: 602 North 5th Street
BUDGET UNIT: Department of Veterans Affairs Baton Rouge, Louisiana
SCHEDULE NUMBER: 03-130 ZIP CODE: 70802
TELEPHONE NUMBER: 225-219-5000 WEB ADDRESS: http://www.vetaffairs.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Colonel Joey Strickland, Secretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>Joey.Strickland@La.Gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer, Deputy Secretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>Julie.BaxterPayer@La.Gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Stephanie Smith</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 219-5018</u> EMAIL ADDRESS: <u>StephanieS.Smith@La.Gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Stephanie Smith</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 219-5018</u> EMAIL ADDRESS: <u>StephanieS.Smith@La.Gov</u></p>

Operational Plan

Louisiana Department of Veterans Affairs



September 20, 2020

DEPARTMENT ID: Executive Department
AGENCY ID: Department of Veterans Affairs

**OPERATIONAL PLAN
FY 2021-2022**

10/27/2020 - 8:53 AM

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FY21 LDVA Operational Plan Form - OP Cover Sheet

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 03-130 Department of Veterans Affairs

DEPARTMENT MISSION:

The mission of the Louisiana Department of Veterans Affairs is to provide comprehensive care and quality service to Louisiana's veterans and their families with regard to health care, education, disability benefits, long-term care and burial honors. This mission is provided for in large part in La R.S. 29:36.1, 288-290, 251-516; La R.S. 36:781-787, and La R.S. 46:121-123, as well as other state statutes and Louisiana Administrative Code rules, and where applicable certain Code of Federal Regulations as it relates to federal benefits for veterans.

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME: 03-130 Department of Veterans Affairs

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to:

1. Creating a workplace safety plan for the employee;
2. Changing an employee's work routine;
3. Referring the employee to appropriate internal and external resources and organizations;
4. Addressing employee performance concerns; and/or
5. Discussing personal leave options.

The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

The Accounting and Purchasing Division is directed by the Chief Fiscal Officer (Accounting Administrator). This division plans, prepares and executes annual Department operating budgets for The Contact Assistance Training and Information Division is responsible for staffing all LDVA Parish Service Offices, and providing consistent and updated specialized classroom and field training to all appointed Veterans Assistance Counselors.

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Administration
 PROGRAM ACTIVITY:

1.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
6.156	K	Percentage of Department Operational Objectives Achieved	100	100	100	100	100		
22.700		Number of repeat audit findings	0	0	0	0	0		
22.701		Percentage of Employees Actually Rated	100	100	100	100	100		
22.702		Percentage of checks received/deposited within 24- ¹ hours of receipt-72 hours of receipt.	100	100	100	100	100		

¹ The department is revising the policy to state that checks received will be deposited within 72 hours of receipt.

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DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Administration

1.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
11,311	K	Number of Job Fairs, Presentations and other Contacts made by TTT Program	24	50					
44	S	Cost of Placement for Private Agencies Providing Teacher Placement Service	-\$ 92	92					
22,703	K	Number of Data Sheets/Registration Applications Submitted to DANTES from LA TTT Program	200	696					
22,704	S	Number of Collaborate Efforts made with LA Stake Holders and Others in Assisting Eligible Veterans to become Educators	12	22					

¹ The Troops to Teachers program has been eliminated by the Federal Veterans Administration.

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Claims Division

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Claims

1.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
299	K	Percentage of Claims Approved	70.0	77.1	70	70	70		
297	K	Number of Claims Processed ¹	42,000	156,721	42,000	42,000	42,000		
11,462	K	Average State Cost per Claim Processed	11.00	13.22	11.00	11.00	11.00		
298	S	Average Cash Amount per Claim	11,320	11,320	11,320	11,320	11,320		

¹ The Federal VA implemented an electronic system where veterans are able to apply for benefits online. The claims can be processed directly through the Federal VA system.

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Contact Assistance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Contact Assistance

1.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
301	K	Total Number of Claims Processed	145,000	85,895	145,000	145,000	145,000		
300	K	Number of Contacts Made	200,000	157,381	200,000	200,000	200,000		
6160	K	Average State Cost per Veteran	6.35	4.99	4.93	4.93	4.93		
303	S	Average Amount of Cash Benefit Received per Veteran	5,115	5,059	5,116	5,116	5,116		

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: State Approval Agency (SAA)

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

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

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

PROGRAM ACTIVITY:
There are 88 Institutions of Higher Learning (IHL), 111 Non-College Degree Institutions (NCD), 36 On-the-Job Training/Apprenticeship (OJT/APP) business establishments and 3 Flight (FLT) school. These schools are active with 9,125 veterans and other eligible persons. It is the State Approving Agency's responsibility to approve, supervise, provide technical assistance and conduct compliance surveys to the above institutions and training establishments. Provide initial approval for new programs and revised approvals for programs already approved.

PROGRAM ACTIVITY:
The objective of this program is to achieve 100% compliance with federal U.S. Department of Veterans Affairs Cooperative Agreement. This program's core responsibilities are: To perform school approvals of programs of education for institutions of higher learning, college degree programs, non-college degree programs, job training and flight schools so that veterans and other eligible persons may receive a professional or vocational objective. The SAA is responsible for initial and revised approvals of the above programs in accordance with Title 38 U.S.C.

PROGRAM ACTIVITY:
Compliance surveys visits are made to selective active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. Purpose of the visits are to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the VA cooperative agreement. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of VA. Technical assistance is provided to the certifying official.

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: State Approval Agency

1.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
10505	K	Percentage of Contract Requirements Achieved	100	100	100	100	100		
10506	S	Number of Program Approvals ¹	1,250	3,593	250	250	2,250 ¹		
10508	S	Total Technical Assistance Support Contacts Provided	1,500	810	200	200	350 ¹		
25384	S	Number of Compliance Surveys	32	48	45	45	29 ¹		

¹ Performance changes are based on a new Cooperative Agreement/contract with VACO

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Cemetery Program

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Cemetery Program

1.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
22,294	K	Percent comply with 38 U.S.C.	100%	100%	100%	100%	100%		
22,705	K	Percent of daily interment or inurnment sites that are marked with correct and aligned temporary marker by close of business each day	100%	100%	100%	100%	100%		
22,707	K	Percent of graves marked with a permanent marker that is set within 60 days of the interment	95%	74.0%	95%	95%	95%		
22,706	K	Percent of visually prominent areas that are generally weed free	100%	96%	95%	95%	95%		
22,708	K	Percentage of buildings and structures that are assessed as acceptable for their function	100%	100%	100%	100%	100%		

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: LaVetCorps

PROGRAM AUTHORIZATION:
The Corporation for National and Community Service NOFA: FY 2019 AmeriCorps State and Territory Commission (New and Continuations) Grant Application ID #: 19AC219732, Grant ID #: 18AFHLA0010012.

PROGRAM MISSION:
The LaVetCorps mission is to empower veterans, families and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local community.

PROGRAM GOAL(S):
LaVetCorps veteran resource centers provide an LDVA-trained LaVetCorps navigator who is an AmeriCorps service member to serve as a peer mentor to student veterans in transition, to increase student veterans' access to their earned federal and state benefits, and work to build a vibrant on-campus veteran community.

PROGRAM ACTIVITY:
LaVetCorps members will be responsible for providing outreach to 4,500 veterans and family members on Louisiana campuses and in surrounding communities.

PROGRAM ACTIVITY:
LaVetCorps members will render direct services to 240 individual veterans and family members,

PROGRAM ACTIVITY:
LaVetCorps members will leverage 600 volunteers who will be engaged in events and service projects that will support and raise awareness of veterans across the state.

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Administration
 PROGRAM ACTIVITY:

1.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
		Community Outreach On/Off Campus					4,500		
		Direct Services to Veteran Students/Families					240		
		Referrals to Veteran Assistance Programs					120		
		Volunteer Engagement On/Off Campus					600		

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Colonel Joey Strickland
TITLE: Secretary
TELEPHONE: (225) 219-5000
FAX: (225) 219-5590
E-MAIL: Joey.Strickland@la.gov

NAME: Julie Baxter Payer
TITLE: Deputy Secretary
TELEPHONE: (225) 219-5000
FAX: (225) 219-5590
E-MAIL: Julie.BaxterPayer@la.gov

NAME: Dustin Guy
TITLE: Deputy Chief of Staff
TELEPHONE: (225) 219-5000
FAX: (225) 219-5590
E-MAIL: Dustin.Guy@LA.GOV



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,365,547	10,488,942	11,644,203	1,155,261	11.01%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,671,962	1,754,344	1,754,344	—	—
FEES & SELF-GENERATED	1,025,296	1,606,413	1,411,513	(194,900)	(12.13)%
STATUTORY DEDICATIONS	29,997	115,528	115,528	—	—
FEDERAL FUNDS	1,239,406	1,097,554	1,255,121	157,567	14.36%
TOTAL MEANS OF FINANCING	\$10,332,208	\$15,062,781	\$16,180,709	\$1,117,928	7.42%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,025,296	1,606,413	1,411,513	(194,900)	(12.13)%
Total:	\$1,025,296	\$1,606,413	\$1,411,513	\$(194,900)	(12.13)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance	29,997	115,528	115,528	—	—
Total:	\$29,997	\$115,528	\$115,528	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,848,189	5,561,264	5,949,099	387,835	6.97%
Other Compensation	109,857	26,774	26,774	—	—
Related Benefits	2,626,354	2,888,939	3,211,792	322,853	11.18%
TOTAL PERSONAL SERVICES	\$7,584,401	\$8,476,977	\$9,187,665	\$710,688	8.38%
Travel	105,569	155,311	159,406	4,095	2.64%
Operating Services	323,162	494,422	514,469	20,047	4.05%
Supplies	189,201	229,334	234,494	5,160	2.25%
TOTAL OPERATING EXPENSES	\$617,933	\$879,067	\$908,369	\$29,302	3.33%
PROFESSIONAL SERVICES	\$82,716	\$50,000	\$50,000	—	—
Other Charges	1,149,607	4,373,568	4,373,568	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	897,551	1,283,169	1,429,278	146,109	11.39%
TOTAL OTHER CHARGES	\$2,047,158	\$5,656,737	\$5,802,846	\$146,109	2.58%
Acquisitions	—	—	214,829	214,829	—
Major Repairs	—	—	17,000	17,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$231,829	\$231,829	—
TOTAL EXPENDITURES	\$10,332,208	\$15,062,781	\$16,180,709	\$1,117,928	7.42%

Agency Positions

Classified	107	110	110	—	—
Unclassified	8	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	115	116	116	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	—	—
TOTAL POSITIONS	115	117	117	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	6,365,547	10,488,942	11,644,203	1,155,261
Interagency Transfers	1,671,962	1,754,344	1,754,344	—
Fees & Self-Generated	1,025,296	1,606,413	1,411,513	(194,900)
Louisiana Military Family Assistance	29,997	115,528	115,528	—
Federal Funds	1,239,406	1,097,554	1,255,121	157,567
Total:	\$10,332,208	\$15,062,781	\$16,180,709	\$1,117,928

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,455,569	1,843,404	387,835
5110010	SAL-CLASS-TO-REG	4,264,632	3,818,239	3,818,239	—
5110015	SAL-CLASS-TO-OT	5,066	—	—	—
5110020	SAL-CLASS-TO-TERM	48,687	67,560	67,560	—
5110025	SAL-UNCLASS-TO-REG	519,613	219,896	219,896	—
5110035	SAL-UNCLASS-TO-TERM	10,191	—	—	—
Total Salaries:		\$4,848,189	\$5,561,264	\$5,949,099	\$387,835

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	8,580	8,580	—
5120010	COMPENSATION/WAGES	109,032	17,694	17,694	—
5120040	COMP-BOARD MEMBERS	825	500	500	—
Total Other Compensation:		\$109,857	\$26,774	\$26,774	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	781,263	984,576	203,313
5130010	RET CONTR-STATE EMP	1,728,691	1,414,135	1,461,969	47,834
5130020	RET CONTR-TEACHERS	50,320	45,037	45,037	—
5130050	POSTRET BENEFITS	298,917	205,000	205,000	—
5130055	FICA TAX (OASDI)	26,596	500	2,670	2,170
5130060	MEDICARE TAX	67,148	70,498	84,003	13,505
5130070	GRP INS CONTRIBUTION	437,622	313,000	369,031	56,031
5130090	TAXABLE FRINGE BEN	7,085	45,506	45,506	—
5130095	NON-TAX FRINGE BEN	9,976	14,000	14,000	—
Total Related Benefits:		\$2,626,354	\$2,888,939	\$3,211,792	\$322,853

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	41,133	45,228	4,095
5210010	IN-STATE TRAVEL-ADM	20,743	34,151	34,151	—
5210015	IN-STATE TRAVEL-CONF	2,751	3,615	3,615	—
5210020	IN-STATE TRAV-FIELD	43,202	49,612	49,612	—
5210025	IN-STATE TRV-BD MEM	330	1,000	1,000	—
5210030	IN-STATE TRV-IT/TRN	12,255	1,200	1,200	—
5210050	OUT-OF-STATE TRV-ADM	4,563	—	—	—
5210055	OUT-OF-STTRV-CONF	16,204	24,300	24,300	—
5210060	OUT-OF-STTRV-FIELD	418	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,232	300	300	—
5210110	CONFERENCE REG FEES	3,871	—	—	—
Total Travel:		\$105,569	\$155,311	\$159,406	\$4,095

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	282,857	302,904	20,047
5310001	SERV-ADVERTISING	—	27,098	27,098	—
5310005	SERV-PRINTING	6,366	5,200	5,200	—
5310006	SERV-TRAVEL & MEETNG	245	—	—	—
5310010	SERV-DUES & OTHER	1,290	2,400	2,400	—
5310011	SERV-SUBSCRIPTIONS	2,988	—	—	—
5310013	SERV-LAB FEES	2,415	500	500	—
5310015	SERV-SECURITY	15,007	19,061	19,061	—
5310017	SERV-DOC DESTRUCTION	141	—	—	—
5310020	SERV-FREIGHT-OVERSEA	297	—	—	—
5310021	SERV-FOOD SERV MGMT	3,409	—	—	—
5310049	SERV-DUES & OTHER	800	—	—	—
5310400	SERV-MISC	15,648	59,877	59,877	—
5330001	MAINT-BUILDINGS	3,851	900	900	—
5330003	MAINT-PESTCONTROL	5,354	—	—	—
5330004	MAINT-GARBAGE DISP	4,937	—	—	—
5330006	MAINT-HAZ WASTE DISP	540	—	—	—
5330007	MAINT-PROPERTY	575	—	—	—
5330008	MAINT-EQUIPMENT	24,029	4,972	4,972	—
5330012	MAINT-JANITORIAL	26,377	—	—	—
5330013	MAINT-CLEANING SERV	6,271	—	—	—
5330014	MAINT-GROUNDS	15,691	—	—	—
5330018	MAINT-AUTO REPAIRS	13,898	6,000	6,000	—
5330028	MAINT-TERMITE CNTRL	450	—	—	—
5340020	RENT-EQUIPMENT	4,436	5,350	5,350	—
5340070	RENT-OTHER	841	700	700	—
5340075	RENT-UNIFORM/CLOTHNG	36,557	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	60,230	47,436	47,436	—
5350004	UTIL-TELEPHONE SERV	16,056	17,300	17,300	—
5350005	UTIL-OTHER COMM SERV	3,086	—	—	—
5350006	UTIL-MAIL/DEL/POST	6,975	11,271	11,271	—
5350007	UTIL-POSTAGE DUE	5,338	3,500	3,500	—
5350010	UTIL-ELECTRICITY	28,610	—	—	—
5350011	UTIL-WATER	10,454	—	—	—
Total Operating Services:		\$323,162	\$494,422	\$514,469	\$20,047

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	109,536	114,696	5,160
5410001	SUP-OFFICE SUPPLIES	111,024	107,993	107,993	—
5410006	SUP-COMPUTER	2,154	1,400	1,400	—
5410007	SUP-CLOTHING/UNIFORM	291	—	—	—
5410009	SUP-EDUCATION & REC	510	—	—	—
5410010	SUP-TEXTBOOKS	641	100	100	—
5410013	SUP-FOOD & BEVERAGE	9,242	2,100	2,100	—
5410015	SUP-AUTO	7,904	445	445	—
5410016	SUP-BLD	38,364	—	—	—
5410017	SUP-JANITORIAL	304	200	200	—
5410022	SUP-FUELS/LUBRICANTS	2,248	—	—	—
5410024	SUP-INDUSTMAN/PROC	357	300	300	—
5410025	SUP-LAB SUPPLIES	0	—	—	—
5410030	SUP-TOOLS	2,288	—	—	—
5410034	SUP-HORTICULTURE	3,377	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	10,100	7,000	7,000	—
5410400	SUP-OTHER	397	260	260	—
Total Supplies:		\$189,201	\$229,334	\$234,494	\$5,160

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	5,333	10,000	10,000	—
5510400	PROF SERV-OTHER	77,384	40,000	40,000	—
Total Professional Services:		\$82,716	\$50,000	\$50,000	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	50,000	50,000	—
5610003	OTHER PUBLIC ASST	29,997	115,528	115,528	—
5620011	MISC-GOVERNMENT PAYS	800,000	4,203,040	4,203,040	—
5620063	MISC-OPERATNG SVCS	3,775	4,000	4,000	—
5620065	MISC-SUPPLIES OTHER	13,081	1,000	1,000	—
5620076	MISC-OC-WAGES	281,239	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	17,437	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,078	—	—	—
Total Other Charges:		\$1,149,607	\$4,373,568	\$4,373,568	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	291,969	438,078	146,109
5950001	IAT-COMMODITY/SERV	52,771	—	—	—
5950007	IAT-PRINTING	4,211	500	500	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	12,119	—	—	—
5950014	IAT-TELEPHONE	47,876	60,806	60,806	—
5950017	IAT-INSURANCE	96,789	165,272	165,272	—
5950023	IAT-OTHER MAINTENANC	—	20,223	20,223	—
5950026	IAT-RENTALS	299,663	201,604	201,604	—
5950032	IAT-ADMIN IND COST	236,536	263,795	263,795	—
5950038	IAT-OTHER OPER SERV	—	123,500	123,500	—
5950058	IAT-TECH SVCS	147,586	155,500	155,500	—
Total Interagency Transfers:		\$897,551	\$1,283,169	\$1,429,278	\$146,109

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	171,500	171,500
5710250	ACQ-AUTOMOBILES	—	—	40,829	40,829
5710921	COMPUTER/EQUIP-MA	—	—	2,500	2,500
Total Acquisitions:		—	—	\$214,829	\$214,829

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	17,000	17,000
Total Major Repairs:		—	—	\$17,000	\$17,000
Total Agency Expenditures:		\$10,332,208	\$15,062,781	\$16,180,709	\$1,117,928

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,399,190	3,620,846	2,988,032	(632,814)	(17.48)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	635,736	679,902	679,902	—	—
FEES & SELF-GENERATED	40,847	81,001	81,001	—	—
STATUTORY DEDICATIONS	29,997	115,528	115,528	—	—
FEDERAL FUNDS	35,724	53,093	53,093	—	—
TOTAL MEANS OF FINANCING	\$4,141,493	\$4,550,370	\$3,917,556	\$(632,814)	(13.91)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	40,847	81,001	81,001	—	—
Total:	\$40,847	\$81,001	\$81,001	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance	29,997	115,528	115,528	—	—
Total:	\$29,997	\$115,528	\$115,528	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,063,746	1,354,529	1,354,529	—	—
Other Compensation	77,057	18,194	18,194	—	—
Related Benefits	904,456	938,255	1,072,015	133,760	14.26%
TOTAL PERSONAL SERVICES	\$2,045,259	\$2,310,978	\$2,444,738	\$133,760	5.79%
Travel	33,782	48,780	49,878	1,098	2.25%
Operating Services	74,007	74,159	75,827	1,668	2.25%
Supplies	71,294	75,732	77,436	1,704	2.25%
TOTAL OPERATING EXPENSES	\$179,084	\$198,671	\$203,141	\$4,470	2.25%
PROFESSIONAL SERVICES	\$5,333	\$10,000	\$10,000	—	—
Other Charges	1,136,132	1,273,568	473,568	(800,000)	(62.82)%
Debt Service	—	—	—	—	—
Interagency Transfers	775,686	757,153	786,109	28,956	3.82%
TOTAL OTHER CHARGES	\$1,911,818	\$2,030,721	\$1,259,677	\$(771,044)	(37.97)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,141,493	\$4,550,370	\$3,917,556	\$(632,814)	(13.91)%

Program Positions

Classified	7	9	9	—	—
Unclassified	8	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	15	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	—	—
TOTAL POSITIONS	15	16	16	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	3,399,190	3,620,846	2,988,032	(632,814)
Interagency Transfers	635,736	679,902	679,902	—
Fees & Self-Generated	40,847	81,001	81,001	—
Louisiana Military Family Assistance	29,997	115,528	115,528	—
Federal Funds	35,724	53,093	53,093	—
Total:	\$4,141,493	\$4,550,370	\$3,917,556	\$(632,814)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	510,521	1,134,633	1,134,633	—
5110015	SAL-CLASS-TO-OT	5,028	—	—	—
5110020	SAL-CLASS-TO-TERM	18,393	—	—	—
5110025	SAL-UNCLASS-TO-REG	519,613	219,896	219,896	—
5110035	SAL-UNCLASS-TO-TERM	10,191	—	—	—
Total Salaries:		\$1,063,746	\$1,354,529	\$1,354,529	—

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	76,232	17,694	17,694	—
5120040	COMP-BOARD MEMBERS	825	500	500	—
Total Other Compensation:		\$77,057	\$18,194	\$18,194	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	14,220	14,220
5130010	RET CONTR-STATE EMP	448,235	573,712	621,546	47,834
5130020	RET CONTR-TEACHERS	34,217	25,037	25,037	—
5130050	POSTRET BENEFITS	298,917	205,000	205,000	—
5130055	FICA TAX (OASDI)	51	500	2,670	2,170
5130060	MEDICARE TAX	16,291	11,500	25,005	13,505
5130070	GRP INS CONTRIBUTION	105,273	87,500	143,531	56,031
5130090	TAXABLE FRINGE BEN	1,471	35,006	35,006	—
Total Related Benefits:		\$904,456	\$938,255	\$1,072,015	\$133,760

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	1,098	1,098
5210010	IN-STATE TRAVEL-ADM	7,320	21,451	21,451	—
5210015	IN-STATE TRAVEL-CONF	929	1,500	1,500	—
5210020	IN-STATE TRAV-FIELD	21	9,829	9,829	—
5210025	IN-STATE TRV-BD MEM	330	1,000	1,000	—
5210030	IN-STATE TRV-IT/TRN	10,786	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,242	—	—	—
5210055	OUT-OF-STTRV-CONF	10,013	15,000	15,000	—
5210060	OUT-OF-STTRV-FIELD	21	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	600	—	—	—
5210110	CONFERENCE REG FEES	2,521	—	—	—
Total Travel:		\$33,782	\$48,780	\$49,878	\$1,098

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	1,668	1,668
5310001	SERV-ADVERTISING	—	27,098	27,098	—
5310005	SERV-PRINTING	2,024	2,000	2,000	—
5310006	SERV-TRAVEL & MEETNG	245	—	—	—
5310010	SERV-DUES & OTHER	690	1,000	1,000	—
5310011	SERV-SUBSCRIPTIONS	2,988	—	—	—
5310013	SERV-LAB FEES	1,335	—	—	—
5310015	SERV-SECURITY	15,007	19,061	19,061	—
5310017	SERV-DOC DESTRUCTION	141	—	—	—
5310020	SERV-FREIGHT-OVERSEA	297	—	—	—
5310021	SERV-FOOD SERV MGMT	3,409	—	—	—
5310049	SERV-DUES & OTHER	800	—	—	—
5310400	SERV-MISC	15,061	4,000	4,000	—
5330001	MAINT-BUILDINGS	—	500	500	—
5330008	MAINT-EQUIPMENT	1,332	1,000	1,000	—
5330018	MAINT-AUTO REPAIRS	5,200	—	—	—
5340020	RENT-EQUIPMENT	1,889	2,000	2,000	—
5340070	RENT-OTHER	200	—	—	—
5350001	UTIL-INTERNET PROVID	6,083	3,000	3,000	—
5350004	UTIL-TELEPHONE SERV	12,059	14,000	14,000	—
5350005	UTIL-OTHER COMM SERV	3,086	—	—	—
5350006	UTIL-MAIL/DEL/POST	423	500	500	—
5350007	UTIL-POSTAGE DUE	1,737	—	—	—
Total Operating Services:		\$74,007	\$74,159	\$75,827	\$1,668

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,704	1,704
5410001	SUP-OFFICE SUPPLIES	60,503	75,732	75,732	—
5410006	SUP-COMPUTER	367	—	—	—
5410007	SUP-CLOTHING/UNIFORM	291	—	—	—
5410009	SUP-EDUCATION & REC	510	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,164	—	—	—
5410017	SUP-JANITORIAL	11	—	—	—
5410024	SUP-INDUSTMAN/PROC	53	—	—	—
5410036	SUP-FUELTRAC	2,337	—	—	—
5410400	SUP-OTHER	59	—	—	—
Total Supplies:		\$71,294	\$75,732	\$77,436	\$1,704

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	5,333	10,000	10,000	—
Total Professional Services:		\$5,333	\$10,000	\$10,000	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(800,000)	(800,000)
5610003	OTHER PUBLIC ASST	29,997	115,528	115,528	—
5620011	MISC-GOVERNMENT PAYS	800,000	1,153,040	1,153,040	—
5620063	MISC-OPERATNG SVCS	3,275	4,000	4,000	—
5620065	MISC-SUPPLIES OTHER	106	1,000	1,000	—
5620076	MISC-OC-WAGES	281,239	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620081	MISC-OC-F.I.C.A. TAX	17,437	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,078	—	—	—
Total Other Charges:		\$1,136,132	\$1,273,568	\$473,568	\$(800,000)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	28,956	28,956
5950007	IAT-PRINTING	1,802	—	—	—
5950008	IAT-POSTAGE	12,119	—	—	—
5950014	IAT-TELEPHONE	32,804	38,086	38,086	—
5950017	IAT-INSURANCE	96,789	165,272	165,272	—
5950026	IAT-RENTALS	285,192	170,000	170,000	—
5950032	IAT-ADMIN IND COST	212,126	243,795	243,795	—
5950058	IAT-TECH SVCS	134,853	140,000	140,000	—
Total Interagency Transfers:		\$775,686	\$757,153	\$786,109	\$28,956
Total Expenditures for Program 1301		\$4,141,493	\$4,550,370	\$3,917,556	\$(632,814)

1302 - Claims

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	510,898	3,665,978	557,393	(3,108,585)	(84.80)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$510,898	\$3,665,978	\$557,393	\$(3,108,585)	(84.80)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	326,819	401,231	334,732	(66,499)	(16.57)%
Other Compensation	—	—	—	—	—
Related Benefits	176,974	189,068	189,068	—	—
TOTAL PERSONAL SERVICES	\$503,793	\$590,299	\$523,800	\$(66,499)	(11.27)%
Travel	2,573	4,915	5,026	111	2.26%
Operating Services	1,728	9,771	9,991	220	2.25%
Supplies	1,287	4,773	4,880	107	2.24%
TOTAL OPERATING EXPENSES	\$5,588	\$19,459	\$19,897	\$438	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	3,050,000	—	(3,050,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,516	6,220	13,696	7,476	120.19%
TOTAL OTHER CHARGES	\$1,516	\$3,056,220	\$13,696	\$(3,042,524)	(99.55)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$510,898	\$3,665,978	\$557,393	\$(3,108,585)	(84.80)%

Program Positions

Classified	7	8	7	(1)	(12.50)%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	8	7	(1)	(12.50)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	8	7	(1)	(12.50)%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	510,898	3,665,978	557,393	(3,108,585)
Total:	\$510,898	\$3,665,978	\$557,393	\$(3,108,585)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(66,499)	(66,499)
5110010	SAL-CLASS-TO-REG	323,903	361,231	361,231	—
5110020	SAL-CLASS-TO-TERM	2,916	40,000	40,000	—
Total Salaries:		\$326,819	\$401,231	\$334,732	\$(66,499)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	126,626	101,296	101,296	—
5130060	MEDICARE TAX	4,569	16,772	16,772	—
5130070	GRP INS CONTRIBUTION	35,803	47,000	47,000	—
5130090	TAXABLE FRINGE BEN	—	10,000	10,000	—
5130095	NON-TAX FRINGE BEN	9,976	14,000	14,000	—
Total Related Benefits:		\$176,974	\$189,068	\$189,068	—

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	111	111
5210015	IN-STATE TRAVEL-CONF	—	1,815	1,815	—
5210020	IN-STATE TRAV-FIELD	1,386	2,100	2,100	—
5210055	OUT-OF-STTRV-CONF	1,187	1,000	1,000	—
Total Travel:		\$2,573	\$4,915	\$5,026	\$111

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	220	220
5310005	SERV-PRINTING	341	—	—	—
5310013	SERV-LAB FEES	27	—	—	—
5310400	SERV-MISC	158	1,000	1,000	—
5330008	MAINT-EQUIPMENT	660	2,000	2,000	—
5340020	RENT-EQUIPMENT	540	3,000	3,000	—
5350006	UTIL-MAIL/DEL/POST	—	3,771	3,771	—
5350007	UTIL-POSTAGE DUE	4	—	—	—
Total Operating Services:		\$1,728	\$9,771	\$9,991	\$220

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	107	107
5410001	SUP-OFFICE SUPPLIES	640	4,773	4,773	—
5410006	SUP-COMPUTER	94	—	—	—
5410010	SUP-TEXTBOOKS	553	—	—	—
Total Supplies:		\$1,287	\$4,773	\$4,880	\$107

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(3,050,000)	(3,050,000)
5620011	MISC-GOVERNMENT PAYS	—	3,050,000	3,050,000	—
Total Other Charges:		—	\$3,050,000	—	\$(3,050,000)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	7,476	7,476
5950007	IAT-PRINTING	145	—	—	—
5950014	IAT-TELEPHONE	—	6,220	6,220	—
5950058	IAT-TECH SVCS	1,371	—	—	—
Total Interagency Transfers:		\$1,516	\$6,220	\$13,696	\$7,476
Total Expenditures for Program 1302		\$510,898	\$3,665,978	\$557,393	\$(3,108,585)

1303 - Contact Assistance

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,270,187	1,539,903	5,842,962	4,303,059	279.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,036,227	1,074,442	1,074,442	—	—
FEES & SELF-GENERATED	953,506	1,280,512	1,280,512	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	215,339	1,915	—	(1,915)	(100.00)%
TOTAL MEANS OF FINANCING	\$3,475,258	\$3,896,772	\$8,197,916	\$4,301,144	110.38%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	953,506	1,280,512	1,280,512	—	—
Total:	\$953,506	\$1,280,512	\$1,280,512	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,278,369	2,409,260	2,513,762	104,502	4.34%
Other Compensation	10,491	8,580	8,580	—	—
Related Benefits	954,997	1,001,549	1,077,364	75,815	7.57%
TOTAL PERSONAL SERVICES	\$3,243,857	\$3,419,389	\$3,599,706	\$180,317	5.27%
Travel	47,397	76,879	78,609	1,730	2.25%
Operating Services	75,351	72,297	73,923	1,626	2.25%
Supplies	35,590	47,191	48,253	1,062	2.25%
TOTAL OPERATING EXPENSES	\$158,338	\$196,367	\$200,785	\$4,418	2.25%
PROFESSIONAL SERVICES	\$33,226	\$40,000	\$40,000	—	—
Other Charges	—	—	3,850,000	3,850,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	39,837	241,016	464,096	223,080	92.56%
TOTAL OTHER CHARGES	\$39,837	\$241,016	\$4,314,096	\$4,073,080	1,689.96%
Acquisitions	—	—	43,329	43,329	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$43,329	\$43,329	—
TOTAL EXPENDITURES	\$3,475,258	\$3,896,772	\$8,197,916	\$4,301,144	110.38%

Program Positions

Classified	60	60	61	1	1.67%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	60	60	61	1	1.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	60	60	61	1	1.67%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	1,270,187	1,539,903	5,842,962	4,303,059
Interagency Transfers	1,036,227	1,074,442	1,074,442	—
Fees & Self-Generated	953,506	1,280,512	1,280,512	—
Federal Funds	215,339	1,915	—	(1,915)
Total:	\$3,475,258	\$3,896,772	\$8,197,916	\$4,301,144

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	311,700	416,202	104,502
5110010	SAL-CLASS-TO-REG	2,250,992	2,070,000	2,070,000	—
5110020	SAL-CLASS-TO-TERM	27,377	27,560	27,560	—
Total Salaries:		\$2,278,369	\$2,409,260	\$2,513,762	\$104,502

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	8,580	8,580	—
5120010	COMPENSATION/WAGES	10,491	—	—	—
Total Other Compensation:		\$10,491	\$8,580	\$8,580	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	169,099	244,914	75,815
5130010	RET CONTR-STATE EMP	743,398	661,950	661,950	—
5130055	FICA TAX (OASDI)	19,072	—	—	—
5130060	MEDICARE TAX	31,227	27,500	27,500	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	157,821	143,000	143,000	—
5130090	TAXABLE FRINGE BEN	3,480	—	—	—
Total Related Benefits:		\$954,997	\$1,001,549	\$1,077,364	\$75,815

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	33,396	35,126	1,730
5210010	IN-STATE TRAVEL-ADM	3,854	3,700	3,700	—
5210015	IN-STATE TRAVEL-CONF	266	300	300	—
5210020	IN-STATE TRAV-FIELD	41,479	37,683	37,683	—
5210030	IN-STATE TRV-IT/TRN	1,215	1,200	1,200	—
5210055	OUT-OF-STTRV-CONF	295	300	300	—
5210070	OUT-OF-STTRV-IT/TRN	289	300	300	—
Total Travel:		\$47,397	\$76,879	\$78,609	\$1,730

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,661	4,287	1,626
5310005	SERV-PRINTING	2,932	3,200	3,200	—
5310013	SERV-LAB FEES	515	500	500	—
5310400	SERV-MISC	20	200	200	—
5330008	MAINT-EQUIPMENT	1,430	1,500	1,500	—
5330018	MAINT-AUTO REPAIRS	7,341	6,000	6,000	—
5340070	RENT-OTHER	641	700	700	—
5350001	UTIL-INTERNET PROVID	49,477	44,436	44,436	—
5350004	UTIL-TELEPHONE SERV	3,011	3,000	3,000	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	6,387	6,600	6,600	—
5350007	UTIL-POSTAGE DUE	3,597	3,500	3,500	—
Total Operating Services:		\$75,351	\$72,297	\$73,923	\$1,626

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	11,746	12,808	1,062
5410001	SUP-OFFICE SUPPLIES	25,680	25,500	25,500	—
5410006	SUP-COMPUTER	1,083	1,100	1,100	—
5410010	SUP-TEXTBOOKS	88	100	100	—
5410013	SUP-FOOD & BEVERAGE	2,078	2,100	2,100	—
5410015	SUP-AUTO	725	445	445	—
5410017	SUP-JANITORIAL	155	200	200	—
5410024	SUP-INDUSTMAN/PROC	303	300	300	—
5410025	SUP-LAB SUPPLIES	0	—	—	—
5410036	SUP-FUELTRAC	5,462	5,500	5,500	—
5410400	SUP-OTHER	15	200	200	—
Total Supplies:		\$35,590	\$47,191	\$48,253	\$1,062

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	33,226	40,000	40,000	—
Total Professional Services:		\$33,226	\$40,000	\$40,000	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	3,850,000	3,850,000
Total Other Charges:		—	—	\$3,850,000	\$3,850,000

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	201,016	424,096	223,080
5950007	IAT-PRINTING	445	500	500	—
5950014	IAT-TELEPHONE	11,455	11,500	11,500	—
5950032	IAT-ADMIN IND COST	20,010	20,000	20,000	—
5950058	IAT-TECH SVCS	7,927	8,000	8,000	—
Total Interagency Transfers:		\$39,837	\$241,016	\$464,096	\$223,080

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	40,829	40,829
5710921	COMPUTER/EQUIP-MA	—	—	2,500	2,500
Total Acquisitions:		—	—	\$43,329	\$43,329
Total Expenditures for Program 1303		\$3,475,258	\$3,896,772	\$8,197,916	\$4,301,144

1304 - State Approval Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	350,904	472,052	553,556	81,504	17.27%
TOTAL MEANS OF FINANCING	\$350,904	\$472,052	\$553,556	\$81,504	17.27%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	215,348	252,375	333,335	80,960	32.08%
Other Compensation	—	—	—	—	—
Related Benefits	95,794	147,903	147,903	—	—
TOTAL PERSONAL SERVICES	\$311,142	\$400,278	\$481,238	\$80,960	20.23%
Travel	14,307	17,000	17,383	383	2.25%
Operating Services	1,855	3,322	3,397	75	2.26%
Supplies	3,157	3,848	3,934	86	2.23%
TOTAL OPERATING EXPENSES	\$19,319	\$24,170	\$24,714	\$544	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	20,443	47,604	47,604	—	—
TOTAL OTHER CHARGES	\$20,443	\$47,604	\$47,604	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$350,904	\$472,052	\$553,556	\$81,504	17.27%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Federal Funds	350,904	472,052	553,556	81,504
Total:	\$350,904	\$472,052	\$553,556	\$81,504

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	80,960	80,960
5110010	SAL-CLASS-TO-REG	215,348	252,375	252,375	—
Total Salaries:		\$215,348	\$252,375	\$333,335	\$80,960

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	61,981	77,177	77,177	—
5130020	RET CONTR-TEACHERS	16,103	20,000	20,000	—
5130055	FICA TAX (OASDI)	74	—	—	—
5130060	MEDICARE TAX	2,629	14,726	14,726	—
5130070	GRP INS CONTRIBUTION	14,536	35,500	35,500	—
5130090	TAXABLE FRINGE BEN	471	500	500	—
Total Related Benefits:		\$95,794	\$147,903	\$147,903	—

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	383	383
5210010	IN-STATE TRAVEL-ADM	4,931	9,000	9,000	—
5210015	IN-STATE TRAVEL-CONF	1,479	—	—	—
5210020	IN-STATE TRAV-FIELD	110	—	—	—
5210030	IN-STATE TRV-IT/TRN	255	—	—	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	1,130	—	—	—
5210055	OUT-OF-STTRV-CONF	4,709	8,000	8,000	—
5210070	OUT-OF-STTRV-IT/TRN	343	—	—	—
5210110	CONFERENCE REG FEES	1,350	—	—	—
Total Travel:		\$14,307	\$17,000	\$17,383	\$383

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	75	75
5310005	SERV-PRINTING	317	—	—	—
5310010	SERV-DUES & OTHER	600	1,400	1,400	—
5310013	SERV-LAB FEES	120	—	—	—
5330001	MAINT-BUILDINGS	—	400	400	—
5330008	MAINT-EQUIPMENT	749	472	472	—
5340020	RENT-EQUIPMENT	—	350	350	—
5350004	UTIL-TELEPHONE SERV	—	300	300	—
5350006	UTIL-MAIL/DEL/POST	69	400	400	—
Total Operating Services:		\$1,855	\$3,322	\$3,397	\$75

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	86	86
5410001	SUP-OFFICE SUPPLIES	2,529	1,988	1,988	—
5410006	SUP-COMPUTER	300	300	300	—
5410036	SUP-FUELTRAC	327	1,500	1,500	—
5410400	SUP-OTHER	—	60	60	—
Total Supplies:		\$3,157	\$3,848	\$3,934	\$86

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950007	IAT-PRINTING	174	—	—	—
5950014	IAT-TELEPHONE	1,231	5,000	5,000	—
5950026	IAT-RENTALS	14,471	31,604	31,604	—
5950032	IAT-ADMIN IND COST	4,135	—	—	—
5950038	IAT-OTHER OPER SERV	—	3,500	3,500	—
5950058	IAT-TECH SVCS	433	7,500	7,500	—
Total Interagency Transfers:		\$20,443	\$47,604	\$47,604	—
Total Expenditures for Program 1304		\$350,904	\$472,052	\$553,556	\$81,504

1305 - State Veterans Cemetery

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,185,273	1,662,215	2,255,816	593,601	35.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	30,943	244,900	50,000	(194,900)	(79.58)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	637,439	570,494	648,472	77,978	13.67%
TOTAL MEANS OF FINANCING	\$1,853,655	\$2,477,609	\$2,954,288	\$476,679	19.24%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	30,943	244,900	50,000	(194,900)	(79.58)%
Total:	\$30,943	\$244,900	\$50,000	\$(194,900)	(79.58)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	963,906	1,143,869	1,412,741	268,872	23.51%
Other Compensation	22,309	—	—	—	—
Related Benefits	494,134	612,164	725,442	113,278	18.50%
TOTAL PERSONAL SERVICES	\$1,480,349	\$1,756,033	\$2,138,183	\$382,150	21.76%
Travel	7,510	7,737	8,510	773	9.99%
Operating Services	170,221	334,873	351,331	16,458	4.91%
Supplies	77,873	97,790	99,991	2,201	2.25%
TOTAL OPERATING EXPENSES	\$255,604	\$440,400	\$459,832	\$19,432	4.41%
PROFESSIONAL SERVICES	\$44,158	—	—	—	—
Other Charges	13,475	50,000	50,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	60,069	231,176	117,773	(113,403)	(49.05)%
TOTAL OTHER CHARGES	\$73,544	\$281,176	\$167,773	\$(113,403)	(40.33)%
Acquisitions	—	—	171,500	171,500	—
Major Repairs	—	—	17,000	17,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$188,500	\$188,500	—
TOTAL EXPENDITURES	\$1,853,655	\$2,477,609	\$2,954,288	\$476,679	19.24%

Program Positions

Classified	29	29	29	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	29	29	29	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	29	29	29	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	1,185,273	1,662,215	2,255,816	593,601
Fees & Self-Generated	30,943	244,900	50,000	(194,900)
Federal Funds	637,439	570,494	648,472	77,978
Total:	\$1,853,655	\$2,477,609	\$2,954,288	\$476,679

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,143,869	1,412,741	268,872
5110010	SAL-CLASS-TO-REG	963,868	—	—	—
5110015	SAL-CLASS-TO-OT	38	—	—	—
Total Salaries:		\$963,906	\$1,143,869	\$1,412,741	\$268,872

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	22,309	—	—	—
Total Other Compensation:		\$22,309	—	—	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	612,164	725,442	113,278
5130010	RET CONTR-STATE EMP	348,451	—	—	—
5130055	FICA TAX (OASDI)	7,399	—	—	—
5130060	MEDICARE TAX	12,432	—	—	—
5130070	GRP INS CONTRIBUTION	124,189	—	—	—
5130090	TAXABLE FRINGE BEN	1,662	—	—	—
Total Related Benefits:		\$494,134	\$612,164	\$725,442	\$113,278

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	7,737	8,510	773
5210010	IN-STATE TRAVEL-ADM	4,639	—	—	—
5210015	IN-STATE TRAVEL-CONF	77	—	—	—
5210020	IN-STATE TRAV-FIELD	206	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,191	—	—	—
5210060	OUT-OF-STTRV-FIELD	398	—	—	—
Total Travel:		\$7,510	\$7,737	\$8,510	\$773

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	280,196	296,654	16,458
5310005	SERV-PRINTING	753	—	—	—
5310013	SERV-LAB FEES	418	—	—	—
5310400	SERV-MISC	410	54,677	54,677	—
5330001	MAINT-BUILDINGS	3,851	—	—	—
5330003	MAINT-PESTCONTROL	5,354	—	—	—
5330004	MAINT-GARBAGE DISP	4,937	—	—	—
5330006	MAINT-HAZ WASTE DISP	540	—	—	—
5330007	MAINT-PROPERTY	575	—	—	—
5330008	MAINT-EQUIPMENT	19,858	—	—	—
5330012	MAINT-JANITORIAL	26,377	—	—	—
5330013	MAINT-CLEANING SERV	6,271	—	—	—
5330014	MAINT-GROUNDS	15,691	—	—	—
5330018	MAINT-AUTO REPAIRS	1,357	—	—	—
5330028	MAINT-TERMITE CNTRL	450	—	—	—
5340020	RENT-EQUIPMENT	2,006	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	36,557	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	4,670	—	—	—
5350004	UTIL-TELEPHONE SERV	985	—	—	—
5350006	UTIL-MAIL/DEL/POST	96	—	—	—
5350010	UTIL-ELECTRICITY	28,610	—	—	—
5350011	UTIL-WATER	10,454	—	—	—
Total Operating Services:		\$170,221	\$334,873	\$351,331	\$16,458

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	97,790	99,991	2,201
5410001	SUP-OFFICE SUPPLIES	21,671	—	—	—
5410006	SUP-COMPUTER	310	—	—	—
5410015	SUP-AUTO	7,179	—	—	—
5410016	SUP-BLD	38,364	—	—	—
5410017	SUP-JANITORIAL	139	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,248	—	—	—
5410030	SUP-TOOLS	2,288	—	—	—
5410034	SUP-HORTICULTURE	3,377	—	—	—
5410036	SUP-FUELTRAC	1,974	—	—	—
5410400	SUP-OTHER	323	—	—	—
Total Supplies:		\$77,873	\$97,790	\$99,991	\$2,201

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	44,158	—	—	—
Total Professional Services:		\$44,158	—	—	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	50,000	50,000	—
5620063	MISC-OPERATNG SVCS	500	—	—	—
5620065	MISC-SUPPLIES OTHER	12,975	—	—	—
Total Other Charges:		\$13,475	\$50,000	\$50,000	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	90,953	(22,450)	(113,403)
5950001	IAT-COMMODITY/SERV	52,771	—	—	—
5950007	IAT-PRINTING	1,645	—	—	—
5950014	IAT-TELEPHONE	2,385	—	—	—
5950023	IAT-OTHER MAINTENANC	—	20,223	20,223	—
5950032	IAT-ADMIN IND COST	265	—	—	—
5950038	IAT-OTHER OPER SERV	—	120,000	120,000	—
5950058	IAT-TECH SVCS	3,002	—	—	—
Total Interagency Transfers:		\$60,069	\$231,176	\$117,773	\$(113,403)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	171,500	171,500
Total Acquisitions:		—	—	\$171,500	\$171,500

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	17,000	17,000
Total Major Repairs:		—	—	\$17,000	\$17,000
Total Expenditures for Program 1305		\$1,853,655	\$2,477,609	\$2,954,288	\$476,679
Total Agency Expenditures:		\$10,332,208	\$15,062,781	\$16,180,709	\$1,117,928

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,356,405	1,754,344	1,754,344	—	3594
Total Interagency Transfers	\$1,356,405	\$1,754,344	\$1,754,344	—	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,025,295	1,606,413	1,411,513	(194,900)	3556
Total Fees & Self-Generated	\$1,025,295	\$1,606,413	\$1,411,513	\$(194,900)	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
LA MFA	29,997	115,528	115,528	—	3596
Total Statutory Dedications	\$29,997	\$115,528	\$115,528	—	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	1,239,406	1,097,554	1,255,121	157,567	3595
Total Federal Funds	\$1,239,406	\$1,097,554	\$1,255,121	\$157,567	
Total Sources of Funding:	\$3,651,103	\$4,573,839	\$4,536,506	\$(37,333)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3594 — 130 - IAT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,424,530	—	—	1,424,530	—	—	1,424,530	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	322,486	—	—	322,486	—	—	322,486	—	—
TOTAL PERSONAL SERVICES	\$1,747,016	—	—	\$1,747,016	—	—	\$1,747,016	—	—
Travel	3,765	—	—	3,765	—	—	3,850	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,496	—	—	1,496	—	—	1,530	—	—
TOTAL OPERATING EXPENSES	\$5,261	—	—	\$5,261	—	—	\$5,380	—	—
PROFESSIONAL SERVICES	\$2,067	—	—	\$2,067	—	—	\$2,114	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,754,344	—	—	\$1,754,344	—	—	\$1,754,510	—	—

Form 3594 — 130 - IAT

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

Fees & Self-Generated

Form 3556 — 130 - FEES & SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	722,759	—	—	722,759	—	—	722,759	—	—
Other Compensation	2,703	—	—	2,703	—	—	2,703	—	—
Related Benefits	413,860	—	—	413,860	—	—	413,860	—	—
TOTAL PERSONAL SERVICES	\$1,139,322	—	—	\$1,139,322	—	—	\$1,139,322	—	—
Travel	62,860	—	—	62,860	—	—	64,140	—	—
Operating Services	107,211	—	—	52,534	—	—	53,108	—	—
Supplies	49,178	—	—	49,178	—	—	50,217	—	—
TOTAL OPERATING EXPENSES	\$219,249	—	—	\$164,572	—	—	\$167,465	—	—
PROFESSIONAL SERVICES	\$40,000	—	—	\$40,000	—	—	\$40,900	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	157,842	—	—	17,619	—	—	17,619	—	—
TOTAL OTHER CHARGES	\$207,842	—	—	\$67,619	—	—	\$67,619	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,606,413	—	—	\$1,411,513	—	—	\$1,415,306	—	—

Form 3556 — 130 - FEES & SELF GENERATED

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

Form 3556 — 130 - FEES & SELF GENERATED *(continued)*

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

Statutory Dedications

Form 3596 — 130 - MFA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	115,528	—	—	115,528	—	—	115,528	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$115,528	—	—	\$115,528	—	—	\$115,528	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$115,528	—	—	\$115,528	—	—	\$115,528	—	—

Form 3596 — 130 - MFA

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

Federal Funds

Form 3595 — 130 - FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	410,543	—	—	566,269	—	—	566,269	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	450,415	—	—	509,369	—	—	509,369	—	—
TOTAL PERSONAL SERVICES	\$860,958	—	—	\$1,075,638	—	—	\$1,075,638	—	—
Travel	24,737	—	—	23,120	—	—	23,120	—	—
Operating Services	81,882	—	—	57,957	—	—	57,957	—	—
Supplies	49,505	—	—	13,934	—	—	13,934	—	—
TOTAL OPERATING EXPENSES	\$156,124	—	—	\$95,011	—	—	\$95,011	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,440	—	—	7,440	—	—	7,440	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	73,032	—	—	72,032	—	—	72,032	—	—
TOTAL OTHER CHARGES	\$80,472	—	—	\$79,472	—	—	\$79,472	—	—
Acquisitions	—	—	—	5,000	—	—	5,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$5,000	—	—	\$5,000	—	—
TOTAL EXPENDITURES	\$1,097,554	—	—	\$1,255,121	—	—	\$1,255,121	—	—

Form 3595 — 130 - FEDERAL

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

Form 3595 — 130 - FEDERAL *(continued)*

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3594 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3556 FEES & SELF GENERATED	Statutory Dedications Form ID 3596 LA MFA
Salaries	—	5,561,264	3,003,432	1,424,530	722,759	—
Other Compensation	—	26,774	24,071	—	2,703	—
Related Benefits	—	2,888,939	1,702,178	322,486	413,860	—
TOTAL PERSONAL SERVICES	—	\$8,476,977	\$4,729,681	\$1,747,016	\$1,139,322	—
Travel	—	155,311	63,949	3,765	62,860	—
Operating Services	—	494,422	305,329	—	107,211	—
Supplies	—	229,334	129,155	1,496	49,178	—
TOTAL OPERATING EXPENSES	—	\$879,067	\$498,433	\$5,261	\$219,249	—
PROFESSIONAL SERVICES	—	\$50,000	\$7,933	\$2,067	\$40,000	—
Other Charges	—	4,373,568	4,200,600	—	50,000	115,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,283,169	1,052,295	—	157,842	—
TOTAL OTHER CHARGES	—	\$5,656,737	\$5,252,895	—	\$207,842	\$115,528
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$15,062,781	\$10,488,942	\$1,754,344	\$1,606,413	\$115,528

Expenditures	Federal Funds Form ID 3595 FEDERAL
Salaries	410,543
Other Compensation	—
Related Benefits	450,415
TOTAL PERSONAL SERVICES	\$860,958
Travel	24,737
Operating Services	81,882
Supplies	49,505
TOTAL OPERATING EXPENSES	\$156,124
PROFESSIONAL SERVICES	—
Other Charges	7,440
Debt Service	—
Interagency Transfers	73,032
TOTAL OTHER CHARGES	\$80,472
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,097,554

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3594 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3556 FEES & SELF GENERATED	Statutory Dedications Form ID 3596 LA MFA
Salaries	—	5,949,099	3,235,541	1,424,530	722,759	—
Other Compensation	—	26,774	24,071	—	2,703	—
Related Benefits	—	3,211,792	1,966,077	322,486	413,860	—
TOTAL PERSONAL SERVICES	—	\$9,187,665	\$5,225,689	\$1,747,016	\$1,139,322	—
Travel	—	159,406	69,661	3,765	62,860	—
Operating Services	—	514,469	403,978	—	52,534	—
Supplies	—	234,494	169,886	1,496	49,178	—
TOTAL OPERATING EXPENSES	—	\$908,369	\$643,525	\$5,261	\$164,572	—
PROFESSIONAL SERVICES	—	\$50,000	\$7,933	\$2,067	\$40,000	—
Other Charges	—	4,373,568	4,200,600	—	50,000	115,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,429,278	1,339,627	—	17,619	—
TOTAL OTHER CHARGES	—	\$5,802,846	\$5,540,227	—	\$67,619	\$115,528
Acquisitions	—	214,829	209,829	—	—	—
Major Repairs	—	17,000	17,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$231,829	\$226,829	—	—	—
TOTAL EXPENDITURES	—	\$16,180,709	\$11,644,203	\$1,754,344	\$1,411,513	\$115,528

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 3595 FEDERAL
Salaries	566,269
Other Compensation	—
Related Benefits	509,369
TOTAL PERSONAL SERVICES	\$1,075,638
Travel	23,120
Operating Services	57,957
Supplies	13,934
TOTAL OPERATING EXPENSES	\$95,011
PROFESSIONAL SERVICES	—
Other Charges	7,440
Debt Service	—
Interagency Transfers	72,032
TOTAL OTHER CHARGES	\$79,472
Acquisitions	5,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,000
TOTAL EXPENDITURES	\$1,255,121

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	1,356,405	1,754,344	1,754,344	—
Total Collections/Income			\$1,356,405	\$1,754,344	\$1,754,344	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,356,405	1,754,344	1,754,344	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,356,405	\$1,754,344	\$1,754,344	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710041	MR-LOCAL/OTHER	1,025,295	1,606,413	1,411,513	(194,900)
Total Collections/Income			\$1,025,295	\$1,606,413	\$1,411,513	\$(194,900)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,025,295	1,606,413	1,411,513	(194,900)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,025,295	\$1,606,413	\$1,411,513	\$(194,900)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

S07 - Louisiana Military Family Assistance

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
LA MFA	4710041	MR-LOCAL/OTHER	29,997	115,528	115,528	—
Total Collections/Income			\$29,997	\$115,528	\$115,528	—
TYPE						
Expenditures Source of Funding Form (BR-6)			29,997	115,528	115,528	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$29,997	\$115,528	\$115,528	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	1,239,406	1,097,554	1,255,121	157,567
Total Collections/Income			\$1,239,406	\$1,097,554	\$1,255,121	\$157,567
TYPE						
Expenditures Source of Funding Form (BR-6)			1,239,406	1,097,554	1,255,121	157,567
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,239,406	\$1,097,554	\$1,255,121	\$157,567
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3605 — 130 - REVENUE COLLECTIONS

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

SCHEDULE OF REQUESTED EXPENDITURES

1301 - Administrative

Travel

FY2021-2022 Request	Description
49,878	<p>Travel expenses incurred by Administrative staff while performing their job duties. It is necessary for members of the Administrative staff to travel statewide to various office locations to conduct job interviews, audit the operations of the various programs and perform routine training of employees. Administrative staff also has the responsibility to conduct the Departments annual training conference. Training is a vital function of our Administrative staff, on-going training of our employees is essential if we are going to stay abreast of the new and revised State and Federal regulations as they relate to veterans benefits.</p> <p>Travel expenses incurred by Secretary or Deputy Secretary in the performance of their duties representing the Department of Veteran's Affairs and the State of Louisiana. Field Travel</p> <p>The Secretary attends the annual conference, National Association of State Directors of Veteran's Affairs, the Deputy Assistant Secretary makes visits to Washington DC to meet with representative over the State Construction Grants Program.</p>
\$49,878	Total Travel

Operating Services

FY2021-2022 Request	Description
75,827	Operating expenses incurred by the Administrative department throughout the year for: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
\$75,827	Total Operating Services

Supplies

FY2021-2022 Request	Description
77,436	Supplies expenses incurred by the Administrative department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$77,436	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
10,000	State General Fund	

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
\$10,000		<p>Legal Services</p> <p>Taylor, Porter, Brooks</p> <p>450 Laurel Street</p> <p>Baton Rouge, LA 70801</p> <p>Dunlap Fiore Legal Services</p> <p>6700 Jefferson Highway Building #2,</p> <p>Baton Rouge, LA 70806</p> <p>Dataspect, Inc. Software for LDVA</p> <p>P.O. Box 244</p> <p>Sandusky, MI 48471</p> <p>Capital City Press, LLC. ads</p> <p>New Orleans Avocate</p> <p>P.O. Box 613</p> <p>Baton Rouge, LA 70821</p> <p>DOA - Facility Planning & Control</p> <p>P.O. Box 94095</p> <p>Baton Rouge, LA 70804</p> <p>SQ Louisiana Senate Legal Seminar Registration fee</p>

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
\$10,000	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
115,528	Louisiana Military Family Assistance	
\$115,528		Military Family Assistance Fund, authorized by Act 676 of the 2008 Regular Session. This fund provides monetary assistance to eligible Louisiana servicemen and servicewomen who have been deployed and have financial hardships.
52,603	State General Fund	
\$52,603		Military Honors Veterans Medals, in recognition for the military service to the Country, to State of Louisiana, Dept. of Veteran Affairs will award each eligible Louisiana veterans medal.

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
305,437	State General Fund	
\$305,437		<p>The LaVetCorps mission is to empower veterans, families and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local community.</p> <p>LaVetCorps veteran resource centers provide an LDVA-trained LaVetCorps navigator who is an AmeriCorps service member to serve as a peer mentor to student veterans in transition, to increase student veterans' access to their earned federal and state benefits, and work to build a vibrant on-campus veteran community.</p> <p>LaVetCorps members will be responsible for providing outreach to 4,500 veterans and family members on Louisiana campuses and in surrounding communities.</p>
\$473,568	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
786,109	State General Fund		

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
<p>\$786,109</p>		<p>DIVISION OF ADMINISTRATION</p>	<p>Division of Administration: (5010)</p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p> <p>Department of Civil Service: (5090)</p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p> <p>State Uniform Payroll System & CPTP : (5090)</p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p> <p>State Treasury Fees (5090)</p> <p>Funds budgeted in this category will cover State Treasury Fees.</p> <p>Office of Risk Management: (4980)</p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p> <p>Office of Telecommunications: (5040)</p>

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
\$786,109	Total Interagency Transfers		

1302 - Claims

Travel

FY2021-2022 Request	Description
5,026	<p data-bbox="415 342 905 375">Employees within the Claims Program travel</p> <p data-bbox="415 448 1703 613">Employees within the Claims Program travel to various conferences within the state, the U.S. Department of Veterans Affairs at various VA sites annually. These seminars are designed to update federal and state employees of any changes within the VA system that affects the way veterans benefits are adjudicated and awarded.</p> <p data-bbox="415 654 1050 820">Funding in travel will be used to reimburse employees for those out-of-pocket expenses incurred by them while attending these various training seminars and other routine travel that is performed in conjunction with carrying out assigned job duties.</p> <p data-bbox="415 860 1029 1096">Out-of-State travel expenses incurred by Paralegals located in the Claims office. Paralegals are required to attend one formal school per year, i.e., Paralegal Department Service Officers School. These schools ensure that Paralegals possess the required professional knowledge and skills necessary to conduct hearings and perfect appeals.</p>
\$5,026	Total Travel

Operating Services

FY2021-2022 Request	Description
9,991	<p data-bbox="415 1336 1822 1401">Operating expenses incurred by the Claims department throughout the year for: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.</p>
\$9,991	Total Operating Services

Supplies

FY2021-2022 Request	Description
4,880	Supplies expenses incurred by the Claims department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$4,880	Total Supplies

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
13,696	State General Fund		

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
<p>\$13,696</p>		<p>DIVISION OF ADMINISTRATION</p>	<p>Division of Administration: (5010)</p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p>
			<p>Department of Civil Service: (5090)</p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p>
			<p>State Uniform Payroll System & CPTP : (5090)</p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p>
			<p>State Treasury Fees (5090)</p> <p>Funds budgeted in this category will cover State Treasury Fees.</p>
			<p>Office of Risk Management: (4980)</p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p>
<p>Office of Telecommunications: (5040)</p>			

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
\$13,696	Total Interagency Transfers		

1303 - Contact Assistance

Travel

FY2021-2022 Request	Description
78,609	<p>Administrative travel</p> <p>Travel expenses incurred by Veteran's Assistance Counselors throughout the year to attend various U.S. Department of Veteran's Affairs refresher seminars. Training conferences and seminars are educational tools used by this agency to help employees stay abreast of the changes in the way the U.S. Department of Veteran's Affairs functions.</p> <p>Itinerant travel expenses incurred by Parish Veteran's Assistance Counselors. Many counselors are required to travel to other parish offices to provide services, i.e. offices that are open part-time, or to provide relief services in the absence of regularly assigned staff. The shortage in staff makes the itinerant travel by Veteran's Assistance Counselors the only means by which some parishes can get services.</p> <p>Travel expenses incurred by Veteran's Assistance Counselors while attending refresher seminars or veteran's benefits issues sponsored by the U.S. Department of Veteran's Affairs.</p>
\$78,609	Total Travel

Operating Services

FY2021-2022 Request	Description
73,923	Operating expenses incurred by the Contact Assistance department throughout the year for: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$73,923	Total Operating Services

Supplies

FY2021-2022 Request	Description
48,253	Supplies expenses incurred by the Contact Assistance department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$48,253	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
40,000	Fees & Self-Generated	
\$40,000		Funding provided for Indigent Burials
\$40,000		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
3,850,000	State General Fund	
\$3,850,000		Disabled Veterans, Payment of Veterans disability claims pursuant to service related disabilities or other war related impediments.
\$3,850,000		Total Other Charges

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
464,096	Interagency Transfers		

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
<p>\$464,096</p>		<p>DIVISION OF ADMINISTRATION</p>	<p>Division of Administration: (5010)</p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p> <p>Department of Civil Service: (5090)</p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p> <p>State Uniform Payroll System & CPTP : (5090)</p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p> <p>State Treasury Fees (5090)</p> <p>Funds budgeted in this category will cover State Treasury Fees.</p> <p>Office of Risk Management: (4980)</p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p> <p>Office of Telecommunications: (5040)</p>

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
\$464,096	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
40,829	State General Fund				
\$40,829		New	AUTOMOTIVE	2	DODGE CHARGER SE
2,500	State General Fund				
\$2,500		New	AUTOMOTIVE	10	HP PRINTERS
\$43,329	Total Acquisitions				

1304 - State Approval Agency**Travel**

FY2021-2022 Request	Description
17,383	IN-STATE TRAVEL FOR ADMINISTRATIVE STAFF
\$17,383	Total Travel

Operating Services

FY2021-2022 Request	Description
3,397	Operating expenses incurred by the State Approval Agency department throughout the year for: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$3,397	Total Operating Services

Supplies

FY2021-2022 Request	Description
3,934	Supplies expenses incurred by the State Approval Agency department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$3,934	Total Supplies

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
47,604	Federal Funds		

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
<p>\$47,604</p>		<p>DIVISION OF ADMINISTRATION</p>	<p>Division of Administration: (5010)</p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p>
			<p>Department of Civil Service: (5090)</p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p>
			<p>State Uniform Payroll System & CPTP : (5090)</p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p>
			<p>State Treasury Fees (5090)</p> <p>Funds budgeted in this category will cover State Treasury Fees.</p>
			<p>Office of Risk Management: (4980)</p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p> <p>Office of Telecommunications: (5040)</p>

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
\$47,604	Total Interagency Transfers		

1305 - State Veterans Cemetery

Travel

FY2021-2022 Request	Description
8,510	Administrative staff travel in state. Administrative staff travel for on-going training of employees. Administrative staff travel for on-going training, site visits to other State/Federal cemeteries. Out-of-State travel by Administrative staff while attending State and Federal training conferences regarding cemetery issues.
\$8,510	Total Travel

Operating Services

FY2021-2022 Request	Description
351,331	Operating expenses incurred by State Veterans Cemetery department throughout the year for: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
\$351,331	Total Operating Services

Supplies

FY2021-2022 Request	Description
99,991	Supplies expenses incurred by the State Approval Agency department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$99,991	Total Supplies

Other Charges

FY2021-2022 Request	Means of Financing	Description
50,000	Fees & Self-Generated	
\$50,000		Indigent burials.
\$50,000	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
117,773	State General Fund		

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
<p>\$117,773</p>		<p>DIVISION OF ADMINISTRATION</p>	<p>Division of Administration: (5010)</p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p> <p>Department of Civil Service: (5090)</p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p> <p>State Uniform Payroll System & CPTP : (5090)</p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p> <p>State Treasury Fees (5090)</p> <p>Funds budgeted in this category will cover State Treasury Fees.</p> <p>Office of Risk Management: (4980)</p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p> <p>Office of Telecommunications: (5040)</p>

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
\$117,773	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
30,000	State General Fund				
\$30,000		New	AUTOMOTIVE	1	KUBOTA RTV'S X 900 WH
54,000	State General Fund				
\$54,000		New	FARM EQUIPMENT	2	DITCHWITCH
3,500	State General Fund				
\$3,500		New	FARM EQUIPMENT	1	SELF-POWERED PULL BEHIND BLOWER
40,000	State General Fund				
\$40,000		New	FARM EQUIPMENT	1	SITE DUMP (TEREX)
5,000	Federal Funds				
\$5,000		New	OTHER EQUIPMENT	1	GENERATOR
39,000	State General Fund				
\$39,000		Replace	OTHER EQUIPMENT	1	A/C REPLACE
\$171,500	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
3,000	State General Fund		
\$3,000		FARM EQUIPMENT	PULL BEHIND TRACTOR AERATOR
2,000	State General Fund		
\$2,000		GROUND	SPEAKERS AND WIRING FOR THE COMMITTAL SHELTER

Major Repairs *(continued)*

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
12,000	State General Fund		
\$12,000		GROUNDS	TREE REPLACEMENT
\$17,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,488,942	—	19,235	418,665	—	717,361	11,644,203
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,754,344	—	—	—	—	—	1,754,344
FEES & SELF-GENERATED	1,606,413	(194,900)	—	10,000	—	(10,000)	1,411,513
STATUTORY DEDICATIONS	115,528	—	—	—	—	—	115,528
FEDERAL FUNDS	1,097,554	(1,915)	544	283,938	—	(125,000)	1,255,121
TOTAL MEANS OF FINANCING	\$15,062,781	\$(196,815)	\$19,779	\$712,603	—	\$582,361	\$16,180,709

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,606,413	(194,900)	—	10,000	—	(10,000)	1,411,513
Total:	\$1,606,413	\$(194,900)	—	\$10,000	—	\$(10,000)	\$1,411,513

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana Military Family Assistance	115,528	—	—	—	—	—	115,528
Total:	\$115,528	—	—	—	—	—	\$115,528

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	5,561,264	(1,427)	—	389,262	—	—	5,949,099
Other Compensation	26,774	—	—	—	—	—	26,774
Related Benefits	2,888,939	(488)	—	323,341	—	—	3,211,792
TOTAL PERSONAL SERVICES	\$8,476,977	\$(1,915)	—	\$712,603	—	—	\$9,187,665
Travel	155,311	—	3,495	—	—	600	159,406
Operating Services	494,422	(54,677)	11,124	—	—	63,600	514,469
Supplies	229,334	—	5,160	—	—	—	234,494
TOTAL OPERATING EXPENSES	\$879,067	\$(54,677)	\$19,779	—	—	\$64,200	\$908,369
PROFESSIONAL SERVICES	\$50,000	—	—	—	—	—	\$50,000
Other Charges	4,373,568	—	—	—	—	—	4,373,568
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,283,169	(140,223)	—	—	—	286,332	1,429,278
TOTAL OTHER CHARGES	\$5,656,737	\$(140,223)	—	—	—	\$286,332	\$5,802,846
Acquisitions	—	—	—	—	—	214,829	214,829
Major Repairs	—	—	—	—	—	17,000	17,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$231,829	\$231,829
TOTAL EXPENDITURES	\$15,062,781	\$(196,815)	\$19,779	\$712,603	—	\$582,361	\$16,180,709
Classified	110	—	—	—	—	—	110
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	116	—	—	—	—	—	116
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(74,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(74,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(74,900)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(74,900)

Positions

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

Form 3590 — 1305 - NW - NONRECURRING/CARRYFORWARD ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(194,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(194,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(54,677)
Supplies	—
TOTAL OPERATING EXPENSES	\$(54,677)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(140,223)
TOTAL OTHER CHARGES	\$(140,223)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(194,900)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

**Form 3598 — 130 - Reverse Non-Recur of Carryforward for Manual Entry
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	74,900
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$74,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$74,900
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$74,900

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 3769 — 1303 - SALARIES AND RELATED BENEFITS NON RECUR ADJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,915)
TOTAL MEANS OF FINANCING	\$(1,915)

Expenditures

	Amount
Salaries	(1,427)
Other Compensation	—
Related Benefits	(488)
TOTAL PERSONAL SERVICES	\$(1,915)
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	\$(1,915)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,396
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	166
FEES & SELF-GENERATED	4,150
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,514
TOTAL MEANS OF FINANCING	\$19,226

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,496
Operating Services	11,131
Supplies	5,159
TOTAL OPERATING EXPENSES	\$19,786
PROFESSIONAL SERVICES	\$(560)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,226

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 3607 — 1305 - NORTHWEST - INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,028
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,028

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32
Operating Services	2,647
Supplies	349
TOTAL OPERATING EXPENSES	\$3,028
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,028

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 3609 — 1305 - CENTRAL - INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,017

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32
Operating Services	1,635
Supplies	350
TOTAL OPERATING EXPENSES	\$2,017
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,017

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 3610 — 1305 - NORTHEAST INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,657
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,657

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32
Operating Services	1,275
Supplies	350
TOTAL OPERATING EXPENSES	\$1,657
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,657

Positions

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

Form 3611 — 1305 - SOUTHWEST INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,387

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	45
Operating Services	540
Supplies	802
TOTAL OPERATING EXPENSES	\$1,387
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,387

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 3612 — 1305 - SOUTHEAST INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,820

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32
Operating Services	1,438
Supplies	350
TOTAL OPERATING EXPENSES	\$1,820
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,820

Positions

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

Form 3614 — 1301 - ADMIN INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,470
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,470

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,098
Operating Services	1,668
Supplies	1,704
TOTAL OPERATING EXPENSES	\$4,470
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,470

Positions

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

Form 3615 — 1302 - CLAIMS INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$438

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	111
Operating Services	220
Supplies	107
TOTAL OPERATING EXPENSES	\$438
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$438

Positions

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

Form 3616 — 1303 - CONTACT ASSISTANCE INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,418
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,418

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,730
Operating Services	1,626
Supplies	1,062
TOTAL OPERATING EXPENSES	\$4,418
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,418

Positions

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

Form 3617 — 1304 - STATE APPROVAL AGENCY INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	544
TOTAL MEANS OF FINANCING	\$544

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	383
Operating Services	75
Supplies	86
TOTAL OPERATING EXPENSES	\$544
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$544

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 3619 — 130 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(11,396)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(166)
FEES & SELF-GENERATED	(4,150)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,514)
TOTAL MEANS OF FINANCING	\$(19,226)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,496)
Operating Services	(11,131)
Supplies	(5,159)
TOTAL OPERATING EXPENSES	\$(19,786)
PROFESSIONAL SERVICES	\$560
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(19,226)

Positions

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

Form 3331 — 1301 - BASE LEVEL ADJUSTMENTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	133,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$133,760

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	133,760
TOTAL PERSONAL SERVICES	\$133,760
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,760

Positions

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

Form 3352 — 1303 - SALARY AND RELATED BENEFIT ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	115,733
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$115,733

Expenditures

	Amount
Salaries	39,430
Other Compensation	—
Related Benefits	76,303
TOTAL PERSONAL SERVICES	\$115,733
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	\$115,733

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3365 — 1304 - SALARY ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	80,960
TOTAL MEANS OF FINANCING	\$80,960

Expenditures

	Amount
Salaries	80,960
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$80,960
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	\$80,960

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3380 — 1305 - SW- SALARY AND RELATED BENEFIT ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	169,172
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	40,000
TOTAL MEANS OF FINANCING	\$219,172

Expenditures

	Amount
Salaries	161,336
Other Compensation	—
Related Benefits	57,836
TOTAL PERSONAL SERVICES	\$219,172
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	\$219,172

Positions

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

Form 3405 — 1305 - NE - SALARY AND RELATED BENEFIT ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	162,978
TOTAL MEANS OF FINANCING	\$162,978

Expenditures

	Amount
Salaries	107,536
Other Compensation	—
Related Benefits	55,442
TOTAL PERSONAL SERVICES	\$162,978
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	\$162,978

Positions

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

Form 3334 — 1301 - INTERAGENCY TRANSFER ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,956
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,956

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	28,956
TOTAL OTHER CHARGES	\$28,956
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,956

Positions

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

Form 3339 — 1302 - INTERAGENCY TRANSFER ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,476
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,476

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	7,476
TOTAL OTHER CHARGES	\$7,476
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,476

Positions

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

Form 3343 — 1303 - ACQUISITION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	43,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,329

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	43,329
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,329
TOTAL EXPENDITURES	\$43,329

Positions

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

Form 3359 — 1303 - INTERAGENCY TRANSFER ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	223,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$223,080

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	223,080
TOTAL OTHER CHARGES	\$223,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$223,080

Positions

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

Form 3370 — 1305 - OTS - CEMETERY PPROGRAM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,820

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	23,820
TOTAL OTHER CHARGES	\$23,820
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,820

Positions

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

Form 3375 — 1305 - NW - ACQUISITION ADJUSTMENT

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	70,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,500
TOTAL EXPENDITURES	\$70,500

Positions

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

Form 3385 — 1305 - SW - TRAVEL, OPERATING AND INTERAGENCY ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,600

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	600
Operating Services	36,000
Supplies	—
TOTAL OPERATING EXPENSES	\$36,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,000
TOTAL OTHER CHARGES	\$3,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,600

Form 3387 — 1305 - SW ACQUISITION ADJUSTMENT

Means of Financing

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

Expenditures

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

Positions

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

Form 3389 — 1305 - CENTRAL - ACQUISITION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	57,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,000

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	57,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$57,000
TOTAL EXPENDITURES	\$57,000

Positions

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

Form 3394 — 1305 - SE - OPERATING ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	27,600
Supplies	—
TOTAL OPERATING EXPENSES	\$27,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,600

Positions

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

Form 3397 — 1305 - SE - ACQUISITION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,000

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	39,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,000
TOTAL EXPENDITURES	\$39,000

Positions

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

Form 3406 — 1305 - NE - MAJOR REPAIR ADJUSTMENT

Means of Financing

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

Expenditures

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

Positions

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

Form 3496 — 1305 - SW MEANS OF FINANCING ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	140,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(140,000)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 3608 — 1305 - NW - MEANS OF FINANCE ADJUSTMENT

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,620,846	—	4,470	133,760	—	28,956	3,788,032
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	679,902	—	—	—	—	—	679,902
FEES & SELF-GENERATED	81,001	—	—	—	—	—	81,001
STATUTORY DEDICATIONS	115,528	—	—	—	—	—	115,528
FEDERAL FUNDS	53,093	—	—	—	—	—	53,093
TOTAL MEANS OF FINANCING	\$4,550,370	—	\$4,470	\$133,760	—	\$28,956	\$4,717,556

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	81,001	—	—	—	—	—	81,001
Total:	\$81,001	—	—	—	—	—	\$81,001

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana Military Family Assistance	115,528	—	—	—	—	—	115,528
Total:	\$115,528	—	—	—	—	—	\$115,528

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,354,529	—	—	—	—	—	1,354,529
Other Compensation	18,194	—	—	—	—	—	18,194
Related Benefits	938,255	—	—	133,760	—	—	1,072,015
TOTAL PERSONAL SERVICES	\$2,310,978	—	—	\$133,760	—	—	\$2,444,738
Travel	48,780	—	1,098	—	—	—	49,878
Operating Services	74,159	—	1,668	—	—	—	75,827
Supplies	75,732	—	1,704	—	—	—	77,436
TOTAL OPERATING EXPENSES	\$198,671	—	\$4,470	—	—	—	\$203,141
PROFESSIONAL SERVICES	\$10,000	—	—	—	—	—	\$10,000
Other Charges	1,273,568	—	—	—	—	—	1,273,568
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	757,153	—	—	—	—	28,956	786,109
TOTAL OTHER CHARGES	\$2,030,721	—	—	—	—	\$28,956	\$2,059,677
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,550,370	—	\$4,470	\$133,760	—	\$28,956	\$4,717,556
Classified	9	—	—	—	—	—	9
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

1302 - Claims

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,665,978	—	438	—	—	7,476	3,673,892
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,665,978	—	\$438	—	—	\$7,476	\$3,673,892

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	401,231	—	—	—	—	—	401,231
Other Compensation	—	—	—	—	—	—	—
Related Benefits	189,068	—	—	—	—	—	189,068
TOTAL PERSONAL SERVICES	\$590,299	—	—	—	—	—	\$590,299
Travel	4,915	—	111	—	—	—	5,026
Operating Services	9,771	—	220	—	—	—	9,991
Supplies	4,773	—	107	—	—	—	4,880
TOTAL OPERATING EXPENSES	\$19,459	—	\$438	—	—	—	\$19,897
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,050,000	—	—	—	—	—	3,050,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,220	—	—	—	—	7,476	13,696
TOTAL OTHER CHARGES	\$3,056,220	—	—	—	—	\$7,476	\$3,063,696
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,665,978	—	\$438	—	—	\$7,476	\$3,673,892
Classified	8	—	—	—	—	—	8
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1303 - Contact Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,539,903	—	4,418	115,733	—	266,409	1,926,463
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	—	—	—	1,074,442
FEES & SELF-GENERATED	1,280,512	—	—	—	—	—	1,280,512
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,915	(1,915)	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,896,772	\$(1,915)	\$4,418	\$115,733	—	\$266,409	\$4,281,417

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,280,512	—	—	—	—	—	1,280,512
Total:	\$1,280,512	—	—	—	—	—	\$1,280,512

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,409,260	(1,427)	—	39,430	—	—	2,447,263
Other Compensation	8,580	—	—	—	—	—	8,580
Related Benefits	1,001,549	(488)	—	76,303	—	—	1,077,364
TOTAL PERSONAL SERVICES	\$3,419,389	\$(1,915)	—	\$115,733	—	—	\$3,533,207
Travel	76,879	—	1,730	—	—	—	78,609
Operating Services	72,297	—	1,626	—	—	—	73,923
Supplies	47,191	—	1,062	—	—	—	48,253
TOTAL OPERATING EXPENSES	\$196,367	—	\$4,418	—	—	—	\$200,785
PROFESSIONAL SERVICES	\$40,000	—	—	—	—	—	\$40,000
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	241,016	—	—	—	—	223,080	464,096
TOTAL OTHER CHARGES	\$241,016	—	—	—	—	\$223,080	\$464,096
Acquisitions	—	—	—	—	—	43,329	43,329
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$43,329	\$43,329
TOTAL EXPENDITURES	\$3,896,772	\$(1,915)	\$4,418	\$115,733	—	\$266,409	\$4,281,417
Classified	60	—	—	—	—	—	60
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	60	—	—	—	—	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1304 - State Approval Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	472,052	—	544	80,960	—	—	553,556
TOTAL MEANS OF FINANCING	\$472,052	—	\$544	\$80,960	—	—	\$553,556

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	252,375	—	—	80,960	—	—	333,335
Other Compensation	—	—	—	—	—	—	—
Related Benefits	147,903	—	—	—	—	—	147,903
TOTAL PERSONAL SERVICES	\$400,278	—	—	\$80,960	—	—	\$481,238
Travel	17,000	—	383	—	—	—	17,383
Operating Services	3,322	—	75	—	—	—	3,397
Supplies	3,848	—	86	—	—	—	3,934
TOTAL OPERATING EXPENSES	\$24,170	—	\$544	—	—	—	\$24,714
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,604	—	—	—	—	—	47,604
TOTAL OTHER CHARGES	\$47,604	—	—	—	—	—	\$47,604
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$472,052	—	\$544	\$80,960	—	—	\$553,556
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,662,215	—	9,909	169,172	—	414,520	2,255,816
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	244,900	(194,900)	—	10,000	—	(10,000)	50,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	570,494	—	—	202,978	—	(125,000)	648,472
TOTAL MEANS OF FINANCING	\$2,477,609	\$(194,900)	\$9,909	\$382,150	—	\$279,520	\$2,954,288

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	244,900	(194,900)	—	10,000	—	(10,000)	50,000
Total:	\$244,900	\$(194,900)	—	\$10,000	—	\$(10,000)	\$50,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,143,869	—	—	268,872	—	—	1,412,741
Other Compensation	—	—	—	—	—	—	—
Related Benefits	612,164	—	—	113,278	—	—	725,442
TOTAL PERSONAL SERVICES	\$1,756,033	—	—	\$382,150	—	—	\$2,138,183
Travel	7,737	—	173	—	—	600	8,510
Operating Services	334,873	(54,677)	7,535	—	—	63,600	351,331
Supplies	97,790	—	2,201	—	—	—	99,991
TOTAL OPERATING EXPENSES	\$440,400	\$(54,677)	\$9,909	—	—	\$64,200	\$459,832
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	50,000	—	—	—	—	—	50,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	231,176	(140,223)	—	—	—	26,820	117,773
TOTAL OTHER CHARGES	\$281,176	\$(140,223)	—	—	—	\$26,820	\$167,773
Acquisitions	—	—	—	—	—	171,500	171,500
Major Repairs	—	—	—	—	—	17,000	17,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$188,500	\$188,500
TOTAL EXPENDITURES	\$2,477,609	\$(194,900)	\$9,909	\$382,150	—	\$279,520	\$2,954,288
Classified	29	—	—	—	—	—	29
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	29	—	—	—	—	—	29
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(74,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(74,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(74,900)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(74,900)

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	(74,900)
Total:	\$(74,900)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(74,900)
Total:	\$(74,900)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(74,900)
Total:		\$(74,900)

Form 3598 — 130 - Reverse Non-Recur of Carryforward for Manual Entry

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	74,900
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$74,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$74,900
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$74,900

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	74,900
Total:	\$74,900

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	74,900
Total:	\$74,900

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	74,900
Total:		\$74,900

Form 1988 — FY22 Standard Inflation

1301 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,495
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	166
FEES & SELF-GENERATED	812
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	225
TOTAL MEANS OF FINANCING	\$4,698

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,099
Operating Services	1,670
Supplies	1,704
TOTAL OPERATING EXPENSES	\$4,473
PROFESSIONAL SERVICES	\$225
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,698

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	812
Total:	\$812

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	225
Fees & Self-Generated	812
Interagency Transfers	166
State General Fund	3,495
Total:	\$4,698

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	483
5210015	IN-STATE TRAVEL-CONF	34
5210020	IN-STATE TRAV-FIELD	221
5210025	IN-STATE TRV-BD MEM	23
5210055	OUT-OF-STTRV-CONF	338
Total:		\$1,099

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	610
5310005	SERV-PRINTING	45
5310010	SERV-DUES & OTHER	23
5310015	SERV-SECURITY	429
5310400	SERV-MISC	90
5330001	MAINT-BUILDINGS	11
5330008	MAINT-EQUIPMENT	23
5340020	RENT-EQUIPMENT	45
5350001	UTIL-INTERNET PROVID	68
5350004	UTIL-TELEPHONE SERV	315
5350006	UTIL-MAIL/DEL/POST	11
Total:		\$1,670

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,704
Total:		\$1,704

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	225
Total:		\$225

1302 - Claims

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	439
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$439

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	111
Operating Services	221
Supplies	107
TOTAL OPERATING EXPENSES	\$439
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$439

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	439
Total:	\$439

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	41
5210020	IN-STATE TRAV-FIELD	47
5210055	OUT-OF-STTRV-CONF	23
Total:		\$111

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	23
5330008	MAINT-EQUIPMENT	45
5340020	RENT-EQUIPMENT	68
5350006	UTIL-MAIL/DEL/POST	85
Total:		\$221

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	107
Total:		\$107

1303 - Contact Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,529
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,793
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,322

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,730
Operating Services	1,630
Supplies	1,062
TOTAL OPERATING EXPENSES	\$4,422
PROFESSIONAL SERVICES	\$900
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,322

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	3,793
Total:	\$3,793

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	3,793
State General Fund	1,529
Total:	\$5,322

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	751
5210010	IN-STATE TRAVEL-ADM	83
5210015	IN-STATE TRAVEL-CONF	7
5210020	IN-STATE TRAV-FIELD	848
5210030	IN-STATE TRV-IT/TRN	27
5210055	OUT-OF-STTRV-CONF	7
5210070	OUT-OF-STTRV-IT/TRN	7
Total:		\$1,730

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	60
5310005	SERV-PRINTING	73
5310013	SERV-LAB FEES	11
5310400	SERV-MISC	5
5330008	MAINT-EQUIPMENT	34
5330018	MAINT-AUTO REPAIRS	135
5340070	RENT-OTHER	16
5350001	UTIL-INTERNET PROVID	1,000
5350004	UTIL-TELEPHONE SERV	68
5350006	UTIL-MAIL/DEL/POST	149
5350007	UTIL-POSTAGE DUE	79
Total:		\$1,630

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	264
5410001	SUP-OFFICE SUPPLIES	574
5410006	SUP-COMPUTER	25
5410010	SUP-TEXTBOOKS	2
5410013	SUP-FOOD & BEVERAGE	47
5410015	SUP-AUTO	11
5410017	SUP-JANITORIAL	4
5410024	SUP-INDUSTMAN/PROC	7
5410036	SUP-FUELTRAC	124
5410400	SUP-OTHER	4
Total:		\$1,062

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	900
Total:		\$900

1304 - State Approval Agency

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	546
TOTAL MEANS OF FINANCING	\$546

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	383
Operating Services	76
Supplies	87
TOTAL OPERATING EXPENSES	\$546
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$546

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	546
Total:	\$546

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	203
5210055	OUT-OF-STTRV-CONF	180
Total:		\$383

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	32
5330001	MAINT-BUILDINGS	9
5330008	MAINT-EQUIPMENT	11
5340020	RENT-EQUIPMENT	8
5350004	UTIL-TELEPHONE SERV	7
5350006	UTIL-MAIL/DEL/POST	9
Total:		\$76

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	45
5410006	SUP-COMPUTER	7
5410036	SUP-FUELTRAC	34
5410400	SUP-OTHER	1
Total:		\$87

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,933
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(455)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,743
TOTAL MEANS OF FINANCING	\$8,221

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	173
Operating Services	7,534
Supplies	2,199
TOTAL OPERATING EXPENSES	\$9,906
PROFESSIONAL SERVICES	\$(1,685)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,221

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	(455)
Total:	\$(455)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	2,743
Fees & Self-Generated	(455)
State General Fund	5,933
Total:	\$8,221

Travel

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

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	6,304
5310400	SERV-MISC	1,230
Total:		\$7,534

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,199
Total:		\$2,199

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,685)
Total:		\$(1,685)

Form 3619 — 130 - Inflation Reversal

1301 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,495)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(166)
FEES & SELF-GENERATED	(812)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(225)
TOTAL MEANS OF FINANCING	\$(4,698)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,099)
Operating Services	(1,670)
Supplies	(1,704)
TOTAL OPERATING EXPENSES	\$(4,473)
PROFESSIONAL SERVICES	\$(225)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,698)

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	(812)
Total:	\$(812)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(225)
Fees & Self-Generated	(812)
Interagency Transfers	(166)
State General Fund	(3,495)
Total:	\$(4,698)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(483)
5210015	IN-STATE TRAVEL-CONF	(34)
5210020	IN-STATE TRAV-FIELD	(221)
5210025	IN-STATE TRV-BD MEM	(23)
5210055	OUT-OF-STTRV-CONF	(338)
Total:		\$(1,099)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(610)
5310005	SERV-PRINTING	(45)
5310010	SERV-DUES & OTHER	(23)
5310015	SERV-SECURITY	(429)
5310400	SERV-MISC	(90)
5330001	MAINT-BUILDINGS	(11)
5330008	MAINT-EQUIPMENT	(23)
5340020	RENT-EQUIPMENT	(45)
5350001	UTIL-INTERNET PROVID	(68)
5350004	UTIL-TELEPHONE SERV	(315)
5350006	UTIL-MAIL/DEL/POST	(11)
Total:		\$(1,670)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,704)
Total:		\$(1,704)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(225)
Total:		\$(225)

1302 - Claims

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(439)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(439)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(111)
Operating Services	(221)
Supplies	(107)
TOTAL OPERATING EXPENSES	\$(439)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(439)

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	(439)
Total:	\$(439)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(41)
5210020	IN-STATE TRAV-FIELD	(47)
5210055	OUT-OF-STTRV-CONF	(23)
Total:		\$(111)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(23)
5330008	MAINT-EQUIPMENT	(45)
5340020	RENT-EQUIPMENT	(68)
5350006	UTIL-MAIL/DEL/POST	(85)
Total:		\$(221)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(107)
Total:		\$(107)

1303 - Contact Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,529)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,793)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,322)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,730)
Operating Services	(1,630)
Supplies	(1,062)
TOTAL OPERATING EXPENSES	\$(4,422)
PROFESSIONAL SERVICES	\$(900)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,322)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(3,793)
Total:	\$(3,793)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(3,793)
State General Fund	(1,529)
Total:	\$(5,322)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(751)
5210010	IN-STATE TRAVEL-ADM	(83)
5210015	IN-STATE TRAVEL-CONF	(7)
5210020	IN-STATE TRAV-FIELD	(848)
5210030	IN-STATE TRV-IT/TRN	(27)
5210055	OUT-OF-STTRV-CONF	(7)
5210070	OUT-OF-STTRV-IT/TRN	(7)
Total:		\$(1,730)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(60)
5310005	SERV-PRINTING	(73)
5310013	SERV-LAB FEES	(11)
5310400	SERV-MISC	(5)
5330008	MAINT-EQUIPMENT	(34)
5330018	MAINT-AUTO REPAIRS	(135)
5340070	RENT-OTHER	(16)
5350001	UTIL-INTERNET PROVID	(1,000)
5350004	UTIL-TELEPHONE SERV	(68)
5350006	UTIL-MAIL/DEL/POST	(149)
5350007	UTIL-POSTAGE DUE	(79)
Total:		\$(1,630)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(264)
5410001	SUP-OFFICE SUPPLIES	(574)
5410006	SUP-COMPUTER	(25)
5410010	SUP-TEXTBOOKS	(2)
5410013	SUP-FOOD & BEVERAGE	(47)
5410015	SUP-AUTO	(11)
5410017	SUP-JANITORIAL	(4)
5410024	SUP-INDUSTMAN/PROC	(7)
5410036	SUP-FUELTRAC	(124)
5410400	SUP-OTHER	(4)
Total:		\$(1,062)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(900)
Total:		\$(900)

1304 - State Approval Agency

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(546)
TOTAL MEANS OF FINANCING	\$(546)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(383)
Operating Services	(76)
Supplies	(87)
TOTAL OPERATING EXPENSES	\$(546)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(546)

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	(546)
Total:	\$(546)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(203)
5210055	OUT-OF-STTRV-CONF	(180)
Total:		\$(383)

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(32)
5330001	MAINT-BUILDINGS	(9)
5330008	MAINT-EQUIPMENT	(11)
5340020	RENT-EQUIPMENT	(8)
5350004	UTIL-TELEPHONE SERV	(7)
5350006	UTIL-MAIL/DEL/POST	(9)
Total:		\$(76)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(45)
5410006	SUP-COMPUTER	(7)
5410036	SUP-FUELTRAC	(34)
5410400	SUP-OTHER	(1)
Total:		\$(87)

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,933)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	455
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,743)
TOTAL MEANS OF FINANCING	\$(8,221)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(173)
Operating Services	(7,534)
Supplies	(2,199)
TOTAL OPERATING EXPENSES	\$(9,906)
PROFESSIONAL SERVICES	\$1,685
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,221)

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	455
Total:	\$455

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(2,743)
Fees & Self-Generated	455
State General Fund	(5,933)
Total:	\$(8,221)

Travel

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

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(6,304)
5310400	SERV-MISC	(1,230)
Total:		\$(7,534)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,199)
Total:		\$(2,199)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,685
Total:		\$1,685

Form 3590 — 1305 - NW - NONRECURRING/CARRYFORWARD ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(194,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(194,900)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(54,677)
Supplies	—
TOTAL OPERATING EXPENSES	\$(54,677)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(140,223)
TOTAL OTHER CHARGES	\$(140,223)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(194,900)

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	(194,900)
Total:	\$(194,900)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	NONRECURRING CARRYFORWARD BA-7 FOR REALIGNMENT OF HEADSTONES AT NWLVC, KEITHVILLE - \$74,900 NONRECURRING BA-7 FOR THE DESIGN PHASE FOR THE CEMETERY EXPANSION PROJECT AT NWLVC, KEITHVILLE - \$120,000
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/AA

Form 3769 — 1303 - SALARIES AND RELATED BENEFITS NON RECUR ADJ

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,915)
TOTAL MEANS OF FINANCING	\$(1,915)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(1,427)
Other Compensation	—
Related Benefits	(488)
TOTAL PERSONAL SERVICES	\$(1,915)
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	\$(1,915)

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 3607 — 1305 - NORTHWEST - INFLATION

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,028
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,028

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32
Operating Services	2,647
Supplies	349
TOTAL OPERATING EXPENSES	\$3,028
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,028

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR OF 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINES IN THE FOLLOWING EXPENDITURE CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3609 — 1305 - CENTRAL - INFLATION

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,017

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32
Operating Services	1,635
Supplies	350
TOTAL OPERATING EXPENSES	\$2,017
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,017

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR OF 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINE IN THE FOLLOWING EXPENDITURES CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3610 — 1305 - NORTHEAST INFLATION

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,657
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,657

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32
Operating Services	1,275
Supplies	350
TOTAL OPERATING EXPENSES	\$1,657
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,657

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINE IN THE FOLLOWING EXPEDNITURE CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3611 — 1305 - SOUTHWEST INFLATION

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,387

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	45
Operating Services	540
Supplies	802
TOTAL OPERATING EXPENSES	\$1,387
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,387

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR OF 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINES IN THE FOLLOWING EXPENDITURE CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3612 — 1305 - SOUTHEAST INFLATION

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,820

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32
Operating Services	1,438
Supplies	350
TOTAL OPERATING EXPENSES	\$1,820
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,820

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR OF 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINES IN THE FOLLOWING EXPENDITURE CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3614 — 1301 - ADMIN INFLATION

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,470
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,470

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,098
Operating Services	1,668
Supplies	1,704
TOTAL OPERATING EXPENSES	\$4,470
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,470

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR OF 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINES IN THE FOLLOWING EXPENDITURE CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3615 — 1302 - CLAIMS INFLATION

1302 - Claims

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$438

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	111
Operating Services	220
Supplies	107
TOTAL OPERATING EXPENSES	\$438
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$438

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR OF 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINES IN THE FOLLOWING EXPENDITURE CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3616 — 1303 - CONTACT ASSISTANCE INFLATION

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,418
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,418

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,730
Operating Services	1,626
Supplies	1,062
TOTAL OPERATING EXPENSES	\$4,418
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,418

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR OF 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINES IN THE FOLLOWING EXPENDITURE CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3617 — 1304 - STATE APPROVAL AGENCY INFLATION

1304 - State Approval Agency

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	544
TOTAL MEANS OF FINANCING	\$544

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	383
Operating Services	75
Supplies	86
TOTAL OPERATING EXPENSES	\$544
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$544

Question	Narrative Response
Explain the need for this request.	THIS ADJUSTMENT IS FOR THE STANDARD FACTOR OF 2.25% GENERAL INFLATION AS PROVIDED FOR OPB GUIDELINES IN THE FOLLOWING EXPENDITURE CATEGORIES.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3331 — 1301 - BASE LEVEL ADJUSTMENTS

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	133,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$133,760

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	133,760
TOTAL PERSONAL SERVICES	\$133,760
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,760

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>1. This request is for the following base level adjustments: Retirement \$ 47,834 OSDI 2,170 ER Medi 13,505 Group Ins. 55,885 Life Ins. 146 Other Pay 14,220 \$ 133,760</p>
<p>Cite performance indicators for the adjustment.</p>	<p>N/A</p>
<p>What would the impact be if this is not funded?</p>	<p>N/A</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>N/A</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>N/A</p>
<p>Additional information or comments.</p>	<p>N/A</p>

Form 3352 — 1303 - SALARY AND RELATED BENEFIT ADJUSTMENT

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	115,733
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$115,733

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	39,430
Other Compensation	—
Related Benefits	76,303
TOTAL PERSONAL SERVICES	\$115,733
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	\$115,733

Question	Narrative Response
Explain the need for this request.	BASE ADJUSTMENT ON THE BR9B BY \$ 71,982 RETIREMENT RATE INCREASE 0.8% AND BASE LEVEL ADJUSTMENT FROM FY21 FY22 RETIREMENT - \$ 732,941 RATE INCREASE (40.7 TO 41.5) - 0.8% RETIREMENT RATE INCREASE - \$ 23,133 BR9B ADJUSTMENT - \$ 16,297 FY22 RATE - \$ 39,430
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3365 — 1304 - SALARY ADJUSTMENT

1304 - State Approval Agency

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	80,960
TOTAL MEANS OF FINANCING	\$80,960

EXPENDITURES

	Amount
Salaries	80,960
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$80,960
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	\$80,960

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Salary Base Adjustment - \$80,960
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3380 — 1305 - SW- SALARY AND RELATED BENEFIT ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	169,172
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	40,000
TOTAL MEANS OF FINANCING	\$219,172

EXPENDITURES

	Amount
Salaries	161,336
Other Compensation	—
Related Benefits	57,836
TOTAL PERSONAL SERVICES	\$219,172
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	\$219,172

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	10,000
Total:	\$10,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	BASE ADJUSTMENTS TO BRING SALARIES AND RELATED BENEFITS TO THE PROPER FUNDING LEVEL: SALARIES: \$161,336 RELATED BENEFITS: \$57,836 TOTAL: \$ 219,172
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3405 — 1305 - NE - SALARY AND RELATED BENEFIT ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	162,978
TOTAL MEANS OF FINANCING	\$162,978

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	107,536
Other Compensation	—
Related Benefits	55,442
TOTAL PERSONAL SERVICES	\$162,978
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	\$162,978

Question	Narrative Response
Explain the need for this request.	SALARY BASE ADJUSTMENT OF \$ 107,536 FOR FY2021-22. RELATED BENEFITS BASE LEVEL ADJUSTMENT FOR FY22. RETIREMENT - \$43,131 HEALTH - \$ 10,752 MEDICARE - \$1,559 TOTAL - \$ 55,442
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3334 — 1301 - INTERAGENCY TRANSFER ADJUSTMENT

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,956
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,956

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	28,956
TOTAL OTHER CHARGES	\$28,956
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,956

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS FOR OTS CHARGES FOR OTS HARDWARE SUPPORT AND OTS END USER SUPPORT FOR THE ADMINISTRATIVE PROGRAM. 17 STD DESKSTOP COMPUTERS X \$25 MONTHLY HARDWARE LEASE = \$425 PER MONTH = \$5,100 34 MONITORS X \$5 MONITOR LEASE = \$170 PER MONTH = \$ 2,040 PER YEAR 17 DESKTOP COMPUTERS X \$60 MONTHLY EUC LINE OF SERVICE SUPPORT = \$1,020 PER MONTH = \$12,240 4 STD LAPTOPS X \$35 MONTHLY HARDWARE LEASE = \$140 PER MONTH = \$1,680 PER YEAR 4 DOCKING STATIONS X \$4.50 PER MONTH LEASE = \$18 PER MONTH = \$216 PER YEAR 8 MONITORS X \$5 PER MONTH LEASE = \$40 PER MONTH = \$480 PER YEAR 4 STD LAPTOP MONTHLY EUC LAPTOP SUPPORT FEE X \$60 = \$240 PER MONTH = \$2,880 PER YEAR HEADQUARTERS ALSO HAS 6 NETWORKS PRINTERS FOR WHICH OTS WILL BEGIN CHARGING A MONTHLY \$60 SUPPORT FEE: 6 X \$60 = \$360 PER MONTH = \$4,320 PER YEAR TOTAL ANNUAL STD DESKTOP COSTS \$19,380 + TOTAL ANNUAL STD LAPTOP COSTS \$5,256 + TOTAL ANNUAL NETWORK PRINTER SUPPORT COSTS \$4,320 - TOTAL ANNUAL HEADQUARTERS OFFICE OTS COST OF \$28,956
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS ARE NOT AFFECTED BY THIS REQUEST.
What would the impact be if this is not funded?	WITHOUT ADDITIONAL FUNDING, THE AGENCY DOES NOT HAVE THE REVENUES FOR THIS EXPENDITURE.
Is revenue a fixed amount or can it be adjusted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 3339 — 1302 - INTERAGENCY TRANSFER ADJUSTMENT

1302 - Claims

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,476
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,476

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	7,476
TOTAL OTHER CHARGES	\$7,476
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,476

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS FOR OTS CHARGES FOR OTS HARDWARE SUPPORT AND OTS END USER SUPPORT FOR THE CLAIMS DIVISION.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS ARE NOT AFFECTED BY THIS REQUEST.
What would the impact be if this is not funded?	WITHOUT ADDITIONAL FUNDING, THE AGENCY DOES NOT HAVE THE REVENUES FOR THE EXPENDITURE.
Is revenue a fixed amount or can it be adjusted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3343 — 1303 - ACQUISITION ADJUSTMENT

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	43,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,329

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	43,329
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,329
TOTAL EXPENDITURES	\$43,329

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS TO REPLACE A 2007 DODGE CHARGER (201,160 MILES) AND A 2007 DODGE CHARGER SEDAN (160,929) MILES, BOTH WITH FREQUENT REPAIRS SUCH AS AN ENGINE REPLACEMENT, FUEL PUMP, BELTS, AND TRANSMISSION PROBLEMS. IN ADDITION A REQUEST FOR 10 PRINTERS FOR THE FIELD OFFICES.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS ARE NOT AFFECTED BY THIS REQUEST.
What would the impact be if this is not funded?	WITHOUT ADDITIONAL FUNDING, THE AGENCY DOES NOT HAVE THE REVENUES FOR THIS EXPENDITURE.
Is revenue a fixed amount or can it be adjusted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Is the expenditure of these revenues restricted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Additional information or comments.	N/A

Form 3359 — 1303 - INTERAGENCY TRANSFER ADJUSTMENT

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	223,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$223,080

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	223,080
TOTAL OTHER CHARGES	\$223,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$223,080

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS FOR OTS HARDWARE SUPPORT AND OTS END USER SUPPORT AS FOLLOWS: SDBRANCH AND CELL SERVICE: 69 OFFICES X \$ 9,660/MONTH = \$ 115,920 OTS HARDWARE SUPPORT: 94 COMPUTERS X 35 = \$ 39,480 OTS END USER SUPPORT: 94 COMPUTERS X \$60 = \$ 67,680
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS ARE NOT AFFECTED BY THIS REQUEST.
What would the impact be if this is not funded?	WITHOUT ADDITIONAL FUNDING, THE AGENCY DOES NOT HAVE THE REVENUES FOR THIS EXPENDITURE.
Is revenue a fixed amount or can it be adjusted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Is the expenditure of these revenues restricted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Additional information or comments.	N/A

Form 3370 — 1305 - OTS - CEMETERY PPROGRAM

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	23,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,820

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	23,820
TOTAL OTHER CHARGES	\$23,820
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,820

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS FOR OTS CHARGES FOR OTS HARDWARE SUPPORT AND OTS END USER SUPPORT FOR THE CEMETERY. SDBRANCH WAN DEVICE COST: \$140 A MONTH PER OFFICE X 12 = \$1,680 PER YEAR CEMETERIES COMPUTER LEASE AND EUC SUPPORT COSTS: 3 STD. DESKTOPS X \$25 MONTHLY OTS LEASE = \$75 PER MONTH = \$ 900 PER YEAR 6 MONITORS X \$5 PER MONITOR OTS LEASE = \$30 PER MONTH = \$360 PER YEAR 3 COMPUTERS X EUC \$60 A MONTH DESKTOP LINE OF SERVICE SUPPORT = \$ 180 PER MONTH = \$2,160 PER YEAR
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS ARE NOT AFFECTED BY THIS REQUEST.
What would the impact be if this is not funded?	WITHOUT ADDITIONAL FUNDING, THE AGENCY DOES NOT HAVE THE REVENUES FOR THIS EXPENDITURE.
Is revenue a fixed amount or can it be adjusted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3375 — 1305 - NW - ACQUISITION ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	70,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,500
TOTAL EXPENDITURES	\$70,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 3385 — 1305 - SW - TRAVEL, OPERATING AND INTERAGENCY ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	39,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,600

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	600
Operating Services	36,000
Supplies	—
TOTAL OPERATING EXPENSES	\$36,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,000
TOTAL OTHER CHARGES	\$3,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,600

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS FOR FUNDING TO FULLY FUND THE SOUTHWEST LA VETERANS CEMETERY. THE NECESSARY SALARIES AND RELATED BENEFITS TO FULLY FUND THE SOUTHWEST LA VETERANS CEMETERY ARE ON THE CB-6.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS ARE NOT AFFECTED BY THIS REQUEST.
What would the impact be if this is not funded?	WITHOUT ADDITIONAL FUNDING, THE AGENCY DOES NOT HAVE THE FUNDING TO OPERATE THE CEMETERY.
Is revenue a fixed amount or can it be adjusted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3387 — 1305 - SW ACQUISITION ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THE REQUEST IS FOR A GENERATOR FOR THE SUMP PUMPS.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS DO NOT TRACK ACQUISITIONS.
What would the impact be if this is not funded?	IT WOULD HAMPER THE DEPARTMENT'S ABILITY TO PROVIDE BURIALS TO THE HOMELESS, INDIGENT VETERANS IN THE STATE OF LOUISIANA WHO ARE WITHOUT THE RESOURCES FOR A PROPER BURIAL.
Is revenue a fixed amount or can it be adjusted?	FUNDING/REVENUE CAN BE ADJUSTED BASED UPON THE RECOMMENDED LEVEL OF EXPENDITURE.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3389 — 1305 - CENTRAL - ACQUISITION ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	57,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,000

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	57,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$57,000
TOTAL EXPENDITURES	\$57,000

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS FOR A KUBOTA RTV'S TO CARRY ALL THE HEAVY EQUIPMENT AND A DITCHWITCH.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS DO NOT TRACK ACQUISITIONS.
What would the impact be if this is not funded?	IF THIS ADJUSTMENT IS NOT FUNDED, IT WOULD HAMPER THE DEPARTMENT'S ABILITY TO PROVIDE BURIALS TO THE HOMELESS, INDIGENT VETERANS IN THE STATE OF LOUISIANA WHO ARE WITHOUT THE RESOURCES FOR A PROPER BURIAL.
Is revenue a fixed amount or can it be adjusted?	FUNDING/REVENUE CAN BE ADJUSTED BASED UPON THE RECOMMENDED LEVEL OF EXPENDITURE.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3394 — 1305 - SE - OPERATING ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	27,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,600

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	27,600
Supplies	—
TOTAL OPERATING EXPENSES	\$27,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,600

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS FOR FUNDING A LANDSCAPING CONTRACT FOR THIS NEW FACILITY.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS ARE NOT AFFECTED BY THIS REQUEST.
What would the impact be if this is not funded?	WITHOUT ADDITIONAL FUNDING, THE AGENCY DOES NOT HAVE THE FUNDING TO OPERATE THE CEMETERY.
Is revenue a fixed amount or can it be adjusted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3397 — 1305 - SE - ACQUISITION ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	39,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,000

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	39,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,000
TOTAL EXPENDITURES	\$39,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS TO REPLACE THE AIR CONDITIONING SYSTEM FOR THE FACILITY DUE TO SYSTEM PROBLEMS.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS DO NOT TRACK ACQUISITIONS.
What would the impact be if this is not funded?	IF THIS ADJUSTMENT IS NOT FUNDED, IT WOULD HAMPER THE DEPARTMENT'S ABILITY TO PROVIDE BURIALS TO THE HOMELESS, INDIGENT VETERANS IN THE STATE OF LOUISIANA WHO ARE WITHOUT THE RESOURCES FOR A PROPER BURIAL.
Is revenue a fixed amount or can it be adjusted?	FUNDING/REVENUE CAN BE ADJUSTED BASED UPON THE RECOMMENDED LEVEL OF EXPENDITURE.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 3406 — 1305 - NE - MAJOR REPAIR ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS FOR THE A PULL BEHIND TRACTOR AERATOR, SPEAKERS AND WIRING FOR THE COMMITTAL SHELTER AND TREE REPLACEMENT.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS DO NOT TRACK ACQUISITIONS.
What would the impact be if this is not funded?	IF THIS ADJUSTMENT IS NOT FUNDED, IT WOULD HAMPER THE DEPARTMENT'S ABILITY TO PROVIDE BURIALS TO THE HOMELESS, INDIGENT VETERANS IN THE STATE OF LOUISIANA WHO ARE WITHOUT THE RESOURCES FOR A PROPER BURIAL.
Is revenue a fixed amount or can it be adjusted?	FUNDING/REVENUE CAN BE ADJUSTED BASED UPON THE RECOMMENDED LEVEL OF EXPENDITURE.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3496 — 1305 - SW MEANS OF FINANCING ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	140,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(140,000)
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	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS TO CORRECT THE BUDGET APPROPRIATION TO STATE GENERAL FUND. THIS IS AN ERROR MADE WHEN SPREADING THE BUDGET FOR FISCAL YEAR 21.
Cite performance indicators for the adjustment.	THE PERFORMANCE INDICATORS ARE NOT AFFECTED BY THIS REQUEST.
What would the impact be if this is not funded?	WITHOUT CORRECT FUNDING, THE AGENCY DOES NOT HAVE THE ABILITY TO OPERATE THE CEMETERY.
Is revenue a fixed amount or can it be adjusted?	THE REQUESTED REVENUE IS A FIXED AMOUNT.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3608 — 1305 - NW - MEANS OF FINANCE ADJUSTMENT

1305 - State Veterans Cemetery

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(10,000)
Total:	\$(10,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	THIS REQUEST IS TO CORRECTLY ALIGN THE MEANS OF FINANCING.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	10,488,942	1,155,261	—	11,644,203
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,754,344	—	—	1,754,344
FEES & SELF-GENERATED	1,606,413	(194,900)	—	1,411,513
STATUTORY DEDICATIONS	115,528	—	—	115,528
FEDERAL FUNDS	1,097,554	157,567	—	1,255,121
TOTAL MEANS OF FINANCING	\$15,062,781	\$1,117,928	—	\$16,180,709
Salaries	5,561,264	387,835	—	5,949,099
Other Compensation	26,774	—	—	26,774
Related Benefits	2,888,939	322,853	—	3,211,792
TOTAL PERSONAL SERVICES	\$8,476,977	\$710,688	—	\$9,187,665
Travel	155,311	4,095	—	159,406
Operating Services	494,422	20,047	—	514,469
Supplies	229,334	5,160	—	234,494
TOTAL OPERATING EXPENSES	\$879,067	\$29,302	—	\$908,369
PROFESSIONAL SERVICES	\$50,000	—	—	\$50,000
Other Charges	4,373,568	—	—	4,373,568
Debt Service	—	—	—	—
Interagency Transfers	1,283,169	146,109	—	1,429,278
TOTAL OTHER CHARGES	\$5,656,737	\$146,109	—	\$5,802,846
Acquisitions	—	214,829	—	214,829
Major Repairs	—	17,000	—	17,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$231,829	—	\$231,829
TOTAL EXPENDITURES	\$15,062,781	\$1,117,928	—	\$16,180,709
Classified	110	—	—	110
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	116	—	—	116
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1301 Administrative	1302 Claims	1303 Contact Assistance	1304 State Approval Agency	1305 State Veterans Cemetery
STATE GENERAL FUND (Direct)	—	(800,000)	(3,116,499)	3,916,499	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$(800,000)	\$(3,116,499)	\$3,916,499	—	—
Salaries	—	—	(66,499)	66,499	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	\$(66,499)	\$66,499	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	(800,000)	(3,050,000)	3,850,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$(800,000)	\$(3,050,000)	\$3,850,000	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$(800,000)	\$(3,116,499)	\$3,916,499	—	—
Classified	—	—	(1)	1	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	(1)	1	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,620,846	167,186	(800,000)	2,988,032
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	679,902	—	—	679,902
FEES & SELF-GENERATED	81,001	—	—	81,001
STATUTORY DEDICATIONS	115,528	—	—	115,528
FEDERAL FUNDS	53,093	—	—	53,093
TOTAL MEANS OF FINANCING	\$4,550,370	\$167,186	\$(800,000)	\$3,917,556
Salaries	1,354,529	—	—	1,354,529
Other Compensation	18,194	—	—	18,194
Related Benefits	938,255	133,760	—	1,072,015
TOTAL PERSONAL SERVICES	\$2,310,978	\$133,760	—	\$2,444,738
Travel	48,780	1,098	—	49,878
Operating Services	74,159	1,668	—	75,827
Supplies	75,732	1,704	—	77,436
TOTAL OPERATING EXPENSES	\$198,671	\$4,470	—	\$203,141
PROFESSIONAL SERVICES	\$10,000	—	—	\$10,000
Other Charges	1,273,568	—	(800,000)	473,568
Debt Service	—	—	—	—
Interagency Transfers	757,153	28,956	—	786,109
TOTAL OTHER CHARGES	\$2,030,721	\$28,956	\$(800,000)	\$1,259,677
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,550,370	\$167,186	\$(800,000)	\$3,917,556
Classified	9	—	—	9
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

1302 - Claims

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,665,978	7,914	(3,116,499)	557,393
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,665,978	\$7,914	\$(3,116,499)	\$557,393
Salaries	401,231	—	(66,499)	334,732
Other Compensation	—	—	—	—
Related Benefits	189,068	—	—	189,068
TOTAL PERSONAL SERVICES	\$590,299	—	\$(66,499)	\$523,800
Travel	4,915	111	—	5,026
Operating Services	9,771	220	—	9,991
Supplies	4,773	107	—	4,880
TOTAL OPERATING EXPENSES	\$19,459	\$438	—	\$19,897
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	3,050,000	—	(3,050,000)	—
Debt Service	—	—	—	—
Interagency Transfers	6,220	7,476	—	13,696
TOTAL OTHER CHARGES	\$3,056,220	\$7,476	\$(3,050,000)	\$13,696
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,665,978	\$7,914	\$(3,116,499)	\$557,393
Classified	8	—	(1)	7
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	(1)	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1303 - Contact Assistance

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,539,903	386,560	3,916,499	5,842,962
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	1,074,442
FEEs & SELF-GENERATED	1,280,512	—	—	1,280,512
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,915	(1,915)	—	—
TOTAL MEANS OF FINANCING	\$3,896,772	\$384,645	\$3,916,499	\$8,197,916
Salaries	2,409,260	38,003	66,499	2,513,762
Other Compensation	8,580	—	—	8,580
Related Benefits	1,001,549	75,815	—	1,077,364
TOTAL PERSONAL SERVICES	\$3,419,389	\$113,818	\$66,499	\$3,599,706
Travel	76,879	1,730	—	78,609
Operating Services	72,297	1,626	—	73,923
Supplies	47,191	1,062	—	48,253
TOTAL OPERATING EXPENSES	\$196,367	\$4,418	—	\$200,785
PROFESSIONAL SERVICES	\$40,000	—	—	\$40,000
Other Charges	—	—	3,850,000	3,850,000
Debt Service	—	—	—	—
Interagency Transfers	241,016	223,080	—	464,096
TOTAL OTHER CHARGES	\$241,016	\$223,080	\$3,850,000	\$4,314,096
Acquisitions	—	43,329	—	43,329
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$43,329	—	\$43,329
TOTAL EXPENDITURES	\$3,896,772	\$384,645	\$3,916,499	\$8,197,916
Classified	60	—	1	61
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	60	—	1	61
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1304 - State Approval Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	472,052	81,504	—	553,556
TOTAL MEANS OF FINANCING	\$472,052	\$81,504	—	\$553,556
Salaries	252,375	80,960	—	333,335
Other Compensation	—	—	—	—
Related Benefits	147,903	—	—	147,903
TOTAL PERSONAL SERVICES	\$400,278	\$80,960	—	\$481,238
Travel	17,000	383	—	17,383
Operating Services	3,322	75	—	3,397
Supplies	3,848	86	—	3,934
TOTAL OPERATING EXPENSES	\$24,170	\$544	—	\$24,714
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	47,604	—	—	47,604
TOTAL OTHER CHARGES	\$47,604	—	—	\$47,604
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$472,052	\$81,504	—	\$553,556
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,662,215	593,601	—	2,255,816
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	244,900	(194,900)	—	50,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	570,494	77,978	—	648,472
TOTAL MEANS OF FINANCING	\$2,477,609	\$476,679	—	\$2,954,288
Salaries	1,143,869	268,872	—	1,412,741
Other Compensation	—	—	—	—
Related Benefits	612,164	113,278	—	725,442
TOTAL PERSONAL SERVICES	\$1,756,033	\$382,150	—	\$2,138,183
Travel	7,737	773	—	8,510
Operating Services	334,873	16,458	—	351,331
Supplies	97,790	2,201	—	99,991
TOTAL OPERATING EXPENSES	\$440,400	\$19,432	—	\$459,832
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	50,000	—	—	50,000
Debt Service	—	—	—	—
Interagency Transfers	231,176	(113,403)	—	117,773
TOTAL OTHER CHARGES	\$281,176	\$(113,403)	—	\$167,773
Acquisitions	—	171,500	—	171,500
Major Repairs	—	17,000	—	17,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$188,500	—	\$188,500
TOTAL EXPENDITURES	\$2,477,609	\$476,679	—	\$2,954,288
Classified	29	—	—	29
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	29	—	—	29
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 3407 — 130 - MOVING FUNDING FOR NATIONAL GUARD/LANG

1301 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

1302 - Claims

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(3,116,499)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,116,499)

EXPENDITURES

	Amount
Salaries	(66,499)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(66,499)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,050,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,050,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,116,499)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,916,499
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,916,499

EXPENDITURES

	Amount
Salaries	66,499
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$66,499
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,850,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,850,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,916,499

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	THE FUNDING FOR THE NATIONAL GUARD CLAIMS AND ASSOCIATED T.O. WAS INCORRECTLY PUT IN THE CLAIMS DIVISION. THE ADJUSTMENT PUTS THE FUNDING IN THE CONTACT ASSISTANCE PROGRAM WHERE THE NATIONAL GUARD CLAIMS ARE PROCESSED. THE FUNDING FOR THE LANG CLAIMS AND FUNDING OF \$800,000 PUT IN THE CONTACT ASSISTANCE PROGRAM WHERE THE NATIONAL GUARD CLAIMS ARE PROCESSED
Cite performance indicators for the adjustment.	SALARY ADJUSTMENT - REDUCES THE SALARIES CATEGORY BY \$66,499 FOR THE SALARY OF WILLIAM MCINNIS, VETERANS ASSISTANCE COUNSELOR 3 OTHER CHARGES ADJUSTMENT - REDUCES THE CATEGORY FOR THE FUNDING OF THE CLAIMS \$ 3,050,000 CLASSIFIED - REDUCES THE T.O. BY 1 TO MOVE THE POSITION FOR THE VAC 3 OTHER CHARGES ADJUSTMENT - REDUCES THE CATEGORY FOR THE FUNDING OF THE CLAIMS \$800,000
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	10,488,942	1,155,261	—	—	11,644,203
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,754,344	—	—	—	1,754,344
FEES & SELF-GENERATED	1,606,413	(194,900)	—	—	1,411,513
STATUTORY DEDICATIONS	115,528	—	—	—	115,528
FEDERAL FUNDS	1,097,554	157,567	—	—	1,255,121
TOTAL MEANS OF FINANCING	\$15,062,781	\$1,117,928	—	—	\$16,180,709
Salaries	5,561,264	387,835	—	—	5,949,099
Other Compensation	26,774	—	—	—	26,774
Related Benefits	2,888,939	322,853	—	—	3,211,792
TOTAL PERSONAL SERVICES	\$8,476,977	\$710,688	—	—	\$9,187,665
Travel	155,311	4,095	—	—	159,406
Operating Services	494,422	20,047	—	—	514,469
Supplies	229,334	5,160	—	—	234,494
TOTAL OPERATING EXPENSES	\$879,067	\$29,302	—	—	\$908,369
PROFESSIONAL SERVICES	\$50,000	—	—	—	\$50,000
Other Charges	4,373,568	—	—	—	4,373,568
Debt Service	—	—	—	—	—
Interagency Transfers	1,283,169	146,109	—	—	1,429,278
TOTAL OTHER CHARGES	\$5,656,737	\$146,109	—	—	\$5,802,846
Acquisitions	—	214,829	—	—	214,829
Major Repairs	—	17,000	—	—	17,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$231,829	—	—	\$231,829
TOTAL EXPENDITURES	\$15,062,781	\$1,117,928	—	—	\$16,180,709
Classified	110	—	—	—	110
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	116	—	—	—	116
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,606,413	(194,900)	—	—	1,411,513
Total:	\$1,606,413	\$(194,900)	—	—	\$1,411,513

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana Military Family Assistance	115,528	—	—	—	115,528
Total:	\$115,528	—	—	—	\$115,528

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,620,846	167,186	(800,000)	—	2,988,032
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	679,902	—	—	—	679,902
FEES & SELF-GENERATED	81,001	—	—	—	81,001
STATUTORY DEDICATIONS	115,528	—	—	—	115,528
FEDERAL FUNDS	53,093	—	—	—	53,093
TOTAL MEANS OF FINANCING	\$4,550,370	\$167,186	\$(800,000)	—	\$3,917,556
Salaries	1,354,529	—	—	—	1,354,529
Other Compensation	18,194	—	—	—	18,194
Related Benefits	938,255	133,760	—	—	1,072,015
TOTAL PERSONAL SERVICES	\$2,310,978	\$133,760	—	—	\$2,444,738
Travel	48,780	1,098	—	—	49,878
Operating Services	74,159	1,668	—	—	75,827
Supplies	75,732	1,704	—	—	77,436
TOTAL OPERATING EXPENSES	\$198,671	\$4,470	—	—	\$203,141
PROFESSIONAL SERVICES	\$10,000	—	—	—	\$10,000
Other Charges	1,273,568	—	(800,000)	—	473,568
Debt Service	—	—	—	—	—
Interagency Transfers	757,153	28,956	—	—	786,109
TOTAL OTHER CHARGES	\$2,030,721	\$28,956	\$(800,000)	—	\$1,259,677
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,550,370	\$167,186	\$(800,000)	—	\$3,917,556
Classified	9	—	—	—	9
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	81,001	—	—	—	81,001
Total:	\$81,001	—	—	—	\$81,001

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana Military Family Assistance	115,528	—	—	—	115,528
Total:	\$115,528	—	—	—	\$115,528

1302 - Claims

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,665,978	(58,585)	(3,116,499)	—	490,894
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,665,978	\$(58,585)	\$(3,116,499)	—	\$490,894
Salaries	401,231	(66,499)	(66,499)	—	401,231
Other Compensation	—	—	—	—	—
Related Benefits	189,068	—	—	—	189,068
TOTAL PERSONAL SERVICES	\$590,299	\$(66,499)	\$(66,499)	—	\$457,301
Travel	4,915	111	—	—	5,026
Operating Services	9,771	220	—	—	9,991
Supplies	4,773	107	—	—	4,880
TOTAL OPERATING EXPENSES	\$19,459	\$438	—	—	\$19,897
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,050,000	—	(3,050,000)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,220	7,476	—	—	13,696
TOTAL OTHER CHARGES	\$3,056,220	\$7,476	\$(3,050,000)	—	\$13,696
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,665,978	\$(58,585)	\$(3,116,499)	—	\$490,894
Classified	8	—	(1)	—	7
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	(1)	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

1303 - Contact Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,539,903	453,059	3,916,499	—	5,909,461
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	—	1,074,442
FEES & SELF-GENERATED	1,280,512	—	—	—	1,280,512
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,915	(1,915)	—	—	—
TOTAL MEANS OF FINANCING	\$3,896,772	\$451,144	\$3,916,499	—	\$8,264,415
Salaries	2,409,260	104,502	66,499	—	2,447,263
Other Compensation	8,580	—	—	—	8,580
Related Benefits	1,001,549	75,815	—	—	1,077,364
TOTAL PERSONAL SERVICES	\$3,419,389	\$180,317	\$66,499	—	\$3,666,205
Travel	76,879	1,730	—	—	78,609
Operating Services	72,297	1,626	—	—	73,923
Supplies	47,191	1,062	—	—	48,253
TOTAL OPERATING EXPENSES	\$196,367	\$4,418	—	—	\$200,785
PROFESSIONAL SERVICES	\$40,000	—	—	—	\$40,000
Other Charges	—	—	3,850,000	—	3,850,000
Debt Service	—	—	—	—	—
Interagency Transfers	241,016	223,080	—	—	464,096
TOTAL OTHER CHARGES	\$241,016	\$223,080	\$3,850,000	—	\$4,314,096
Acquisitions	—	43,329	—	—	43,329
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$43,329	—	—	\$43,329
TOTAL EXPENDITURES	\$3,896,772	\$451,144	\$3,916,499	—	\$8,264,415
Classified	60	—	1	—	61
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	60	—	1	—	61
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,280,512	—	—	—	1,280,512
Total:	\$1,280,512	—	—	—	\$1,280,512

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

1304 - State Approval Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	472,052	81,504	—	—	553,556
TOTAL MEANS OF FINANCING	\$472,052	\$81,504	—	—	\$553,556
Salaries	252,375	80,960	—	—	333,335
Other Compensation	—	—	—	—	—
Related Benefits	147,903	—	—	—	147,903
TOTAL PERSONAL SERVICES	\$400,278	\$80,960	—	—	\$481,238
Travel	17,000	383	—	—	17,383
Operating Services	3,322	75	—	—	3,397
Supplies	3,848	86	—	—	3,934
TOTAL OPERATING EXPENSES	\$24,170	\$544	—	—	\$24,714
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	47,604	—	—	—	47,604
TOTAL OTHER CHARGES	\$47,604	—	—	—	\$47,604
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$472,052	\$81,504	—	—	\$553,556
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,662,215	593,601	—	—	2,255,816
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	244,900	(194,900)	—	—	50,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	570,494	77,978	—	—	648,472
TOTAL MEANS OF FINANCING	\$2,477,609	\$476,679	—	—	\$2,954,288
Salaries	1,143,869	268,872	—	—	1,412,741
Other Compensation	—	—	—	—	—
Related Benefits	612,164	113,278	—	—	725,442
TOTAL PERSONAL SERVICES	\$1,756,033	\$382,150	—	—	\$2,138,183
Travel	7,737	773	—	—	8,510
Operating Services	334,873	16,458	—	—	351,331
Supplies	97,790	2,201	—	—	99,991
TOTAL OPERATING EXPENSES	\$440,400	\$19,432	—	—	\$459,832
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	50,000	—	—	—	50,000
Debt Service	—	—	—	—	—
Interagency Transfers	231,176	(113,403)	—	—	117,773
TOTAL OTHER CHARGES	\$281,176	\$(113,403)	—	—	\$167,773
Acquisitions	—	171,500	—	—	171,500
Major Repairs	—	17,000	—	—	17,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$188,500	—	—	\$188,500
TOTAL EXPENDITURES	\$2,477,609	\$476,679	—	—	\$2,954,288
Classified	29	—	—	—	29
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	29	—	—	—	29
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	244,900	(194,900)	—	—	50,000
Total:	\$244,900	\$(194,900)	—	—	\$50,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,365,547	10,488,942	1,155,261	—	—	11,644,203	1,155,261
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,671,962	1,754,344	—	—	—	1,754,344	—
FEES & SELF-GENERATED	1,025,296	1,606,413	(194,900)	—	—	1,411,513	(194,900)
STATUTORY DEDICATIONS	29,997	115,528	—	—	—	115,528	—
FEDERAL FUNDS	1,239,406	1,097,554	157,567	—	—	1,255,121	157,567
TOTAL MEANS OF FINANCING	\$10,332,208	\$15,062,781	\$1,117,928	—	—	\$16,180,709	\$1,117,928

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,025,296	1,606,413	(194,900)	—	—	1,411,513	(194,900)
Total:	\$1,025,296	\$1,606,413	\$(194,900)	—	—	\$1,411,513	\$(194,900)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana Military Family Assistance	29,997	115,528	—	—	—	115,528	—
Total:	\$29,997	\$115,528	—	—	—	\$115,528	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,848,189	5,561,264	387,835	—	—	5,949,099	387,835
Other Compensation	109,857	26,774	—	—	—	26,774	—
Related Benefits	2,626,354	2,888,939	322,853	—	—	3,211,792	322,853
TOTAL PERSONAL SERVICES	\$7,584,401	\$8,476,977	\$710,688	—	—	\$9,187,665	\$710,688
Travel	105,569	155,311	4,095	—	—	159,406	4,095
Operating Services	323,162	494,422	20,047	—	—	514,469	20,047
Supplies	189,201	229,334	5,160	—	—	234,494	5,160
TOTAL OPERATING EXPENSES	\$617,933	\$879,067	\$29,302	—	—	\$908,369	\$29,302
PROFESSIONAL SERVICES	\$82,716	\$50,000	—	—	—	\$50,000	—
Other Charges	1,149,607	4,373,568	—	—	—	4,373,568	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	897,551	1,283,169	146,109	—	—	1,429,278	146,109
TOTAL OTHER CHARGES	\$2,047,158	\$5,656,737	\$146,109	—	—	\$5,802,846	\$146,109
Acquisitions	—	—	214,829	—	—	214,829	214,829
Major Repairs	—	—	17,000	—	—	17,000	17,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$231,829	—	—	\$231,829	\$231,829
TOTAL EXPENDITURES	\$10,332,208	\$15,062,781	\$1,117,928	—	—	\$16,180,709	\$1,117,928
Classified	107	110	—	—	—	110	—
Unclassified	8	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	115	116	—	—	—	116	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,399,190	3,620,846	167,186	(800,000)	—	2,988,032	(632,814)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	635,736	679,902	—	—	—	679,902	—
FEES & SELF-GENERATED	40,847	81,001	—	—	—	81,001	—
STATUTORY DEDICATIONS	29,997	115,528	—	—	—	115,528	—
FEDERAL FUNDS	35,724	53,093	—	—	—	53,093	—
TOTAL MEANS OF FINANCING	\$4,141,493	\$4,550,370	\$167,186	\$(800,000)	—	\$3,917,556	\$(632,814)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	40,847	81,001	—	—	—	81,001	—
Total:	\$40,847	\$81,001	—	—	—	\$81,001	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana Military Family Assistance	29,997	115,528	—	—	—	115,528	—
Total:	\$29,997	\$115,528	—	—	—	\$115,528	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,063,746	1,354,529	—	—	—	1,354,529	—
Other Compensation	77,057	18,194	—	—	—	18,194	—
Related Benefits	904,456	938,255	133,760	—	—	1,072,015	133,760
TOTAL PERSONAL SERVICES	\$2,045,259	\$2,310,978	\$133,760	—	—	\$2,444,738	\$133,760
Travel	33,782	48,780	1,098	—	—	49,878	1,098
Operating Services	74,007	74,159	1,668	—	—	75,827	1,668
Supplies	71,294	75,732	1,704	—	—	77,436	1,704
TOTAL OPERATING EXPENSES	\$179,084	\$198,671	\$4,470	—	—	\$203,141	\$4,470
PROFESSIONAL SERVICES	\$5,333	\$10,000	—	—	—	\$10,000	—
Other Charges	1,136,132	1,273,568	—	(800,000)	—	473,568	(800,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	775,686	757,153	28,956	—	—	786,109	28,956
TOTAL OTHER CHARGES	\$1,911,818	\$2,030,721	\$28,956	\$(800,000)	—	\$1,259,677	\$(771,044)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,141,493	\$4,550,370	\$167,186	\$(800,000)	—	\$3,917,556	\$(632,814)
Classified	7	9	—	—	—	9	—
Unclassified	8	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	—	—	—	15	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	—	—	1	—

1302 - Claims

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	510,898	3,665,978	7,914	(3,116,499)	—	557,393	(3,108,585)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$510,898	\$3,665,978	\$7,914	\$(3,116,499)	—	\$557,393	\$(3,108,585)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	326,819	401,231	—	(66,499)	—	334,732	(66,499)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	176,974	189,068	—	—	—	189,068	—
TOTAL PERSONAL SERVICES	\$503,793	\$590,299	—	\$(66,499)	—	\$523,800	\$(66,499)
Travel	2,573	4,915	111	—	—	5,026	111
Operating Services	1,728	9,771	220	—	—	9,991	220
Supplies	1,287	4,773	107	—	—	4,880	107
TOTAL OPERATING EXPENSES	\$5,588	\$19,459	\$438	—	—	\$19,897	\$438
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	3,050,000	—	(3,050,000)	—	—	(3,050,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,516	6,220	7,476	—	—	13,696	7,476
TOTAL OTHER CHARGES	\$1,516	\$3,056,220	\$7,476	\$(3,050,000)	—	\$13,696	\$(3,042,524)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$510,898	\$3,665,978	\$7,914	\$(3,116,499)	—	\$557,393	\$(3,108,585)
Classified	7	8	—	(1)	—	7	(1)
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	8	—	(1)	—	7	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1303 - Contact Assistance

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,270,187	1,539,903	386,560	3,916,499	—	5,842,962	4,303,059
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,036,227	1,074,442	—	—	—	1,074,442	—
FEES & SELF-GENERATED	953,506	1,280,512	—	—	—	1,280,512	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	215,339	1,915	(1,915)	—	—	—	(1,915)
TOTAL MEANS OF FINANCING	\$3,475,258	\$3,896,772	\$384,645	\$3,916,499	—	\$8,197,916	\$4,301,144

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	953,506	1,280,512	—	—	—	1,280,512	—
Total:	\$953,506	\$1,280,512	—	—	—	\$1,280,512	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,278,369	2,409,260	38,003	66,499	—	2,513,762	104,502
Other Compensation	10,491	8,580	—	—	—	8,580	—
Related Benefits	954,997	1,001,549	75,815	—	—	1,077,364	75,815
TOTAL PERSONAL SERVICES	\$3,243,857	\$3,419,389	\$113,818	\$66,499	—	\$3,599,706	\$180,317
Travel	47,397	76,879	1,730	—	—	78,609	1,730
Operating Services	75,351	72,297	1,626	—	—	73,923	1,626
Supplies	35,590	47,191	1,062	—	—	48,253	1,062
TOTAL OPERATING EXPENSES	\$158,338	\$196,367	\$4,418	—	—	\$200,785	\$4,418
PROFESSIONAL SERVICES	\$33,226	\$40,000	—	—	—	\$40,000	—
Other Charges	—	—	—	3,850,000	—	3,850,000	3,850,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	39,837	241,016	223,080	—	—	464,096	223,080
TOTAL OTHER CHARGES	\$39,837	\$241,016	\$223,080	\$3,850,000	—	\$4,314,096	\$4,073,080
Acquisitions	—	—	43,329	—	—	43,329	43,329
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$43,329	—	—	\$43,329	\$43,329
TOTAL EXPENDITURES	\$3,475,258	\$3,896,772	\$384,645	\$3,916,499	—	\$8,197,916	\$4,301,144
Classified	60	60	—	1	—	61	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	60	60	—	1	—	61	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1304 - State Approval Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	350,904	472,052	81,504	—	—	553,556	81,504
TOTAL MEANS OF FINANCING	\$350,904	\$472,052	\$81,504	—	—	\$553,556	\$81,504

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	215,348	252,375	80,960	—	—	333,335	80,960
Other Compensation	—	—	—	—	—	—	—
Related Benefits	95,794	147,903	—	—	—	147,903	—
TOTAL PERSONAL SERVICES	\$311,142	\$400,278	\$80,960	—	—	\$481,238	\$80,960
Travel	14,307	17,000	383	—	—	17,383	383
Operating Services	1,855	3,322	75	—	—	3,397	75
Supplies	3,157	3,848	86	—	—	3,934	86
TOTAL OPERATING EXPENSES	\$19,319	\$24,170	\$544	—	—	\$24,714	\$544
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,443	47,604	—	—	—	47,604	—
TOTAL OTHER CHARGES	\$20,443	\$47,604	—	—	—	\$47,604	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,904	\$472,052	\$81,504	—	—	\$553,556	\$81,504
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,185,273	1,662,215	593,601	—	—	2,255,816	593,601
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	30,943	244,900	(194,900)	—	—	50,000	(194,900)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	637,439	570,494	77,978	—	—	648,472	77,978
TOTAL MEANS OF FINANCING	\$1,853,655	\$2,477,609	\$476,679	—	—	\$2,954,288	\$476,679

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	30,943	244,900	(194,900)	—	—	50,000	(194,900)
Total:	\$30,943	\$244,900	\$(194,900)	—	—	\$50,000	\$(194,900)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	963,906	1,143,869	268,872	—	—	1,412,741	268,872
Other Compensation	22,309	—	—	—	—	—	—
Related Benefits	494,134	612,164	113,278	—	—	725,442	113,278
TOTAL PERSONAL SERVICES	\$1,480,349	\$1,756,033	\$382,150	—	—	\$2,138,183	\$382,150
Travel	7,510	7,737	773	—	—	8,510	773
Operating Services	170,221	334,873	16,458	—	—	351,331	16,458
Supplies	77,873	97,790	2,201	—	—	99,991	2,201
TOTAL OPERATING EXPENSES	\$255,604	\$440,400	\$19,432	—	—	\$459,832	\$19,432
PROFESSIONAL SERVICES	\$44,158	—	—	—	—	—	—
Other Charges	13,475	50,000	—	—	—	50,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,069	231,176	(113,403)	—	—	117,773	(113,403)
TOTAL OTHER CHARGES	\$73,544	\$281,176	\$(113,403)	—	—	\$167,773	\$(113,403)
Acquisitions	—	—	171,500	—	—	171,500	171,500
Major Repairs	—	—	17,000	—	—	17,000	17,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$188,500	—	—	\$188,500	\$188,500
TOTAL EXPENDITURES	\$1,853,655	\$2,477,609	\$476,679	—	—	\$2,954,288	\$476,679
Classified	29	29	—	—	—	29	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	29	29	—	—	—	29	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-131 Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-131 Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Quinn J. Frick 10/17/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs, _____ and 03-131 Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-131 Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries & related benefits	\$33,565

Stephanie Smith 17-Oct-20
 Recipient Agency Fiscal Officer Date

Justin W. French 10/17/2020
 Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs, and 03-131 Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-131 Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

John W. Freely 10/17/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs, (Recipient Agency and #) and 03-131 Louisiana War Veterans Home (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs (Agency Name and #) is budgeted to receive the following revenue

from 03-131 Louisiana War Veterans Home (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

[Signature] 10/17/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Karen Suvas 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries & related benefits	\$33,565

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Karen Ewan 10-19-2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Karen Swan 10/19/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Karen Egan 10-19-2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Sonia Palame 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Sonia Balcan 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:
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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).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries & related benefits	\$33,565

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Sonia Palome 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs, _____ and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith _____
Recipient Agency Fiscal Officer Date

Sonia Palacios _____
Sending Agency Fiscal Officer Date

NOTE:
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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).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-135 Northwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

[Signature] 10/17/20
Sending Agency Fiscal Officer Date

NOTE:
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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 03-130 Department of Veterans Affairs, and 03-135 Northwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Donna C. [Signature] 10/17/20
Sending Agency Fiscal Officer Date

NOTE:
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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 03-130 Department of Veterans Affairs and 03-135 Northwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries & related benefits	\$33,565

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Anna Clark 10/17/20
Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-135 Northwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Corina Collier 10/17/20
Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries & related benefits	\$33,565

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Kelly Rode 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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INTERAGENCY AGREEMENT

BR-19F
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Keo Roale 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs, and 03-136 Southeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephane Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Kelly Poole 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs, and 03-136 Southeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Kooly Poole 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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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).

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBA
(8/20)

Agency: Department of Veterans Affairs Program: 03-130 Veterans Affairs

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Contact Assistance Program Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
State Approval Agency Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Cemetery Program Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			



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