

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Veterans Affairs

130 — Department of Veterans Affairs



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	17
Agency Summary Statement	18
Total Agency	18
Program Summary Statement	28
1301 - Administrative	28
1302 - Appeals	36
1303 - Contact Assistance	40
1304 - State Approval Agency	47
1305 - State Veterans Cemetery	52
Source of Funding Summary	61
Agency Overview	61
Source of Funding Detail	62
Interagency Transfers	62
Statutory Dedications	64
Federal Funds	66
Fees & Self-generated	70
Expenditures by Means of Financing	77
Existing Operating Budget	77
Total Request	79
Revenue Collections/Income	81
Interagency Transfers	81
Fees & Self-generated	82
Statutory Dedications	83
Federal Funds	84
Justification of Differences	85
Schedule of Requested Expenditures	86
1301 - Administrative	86
1302 - Appeals	91
1303 - Contact Assistance	92
1304 - State Approval Agency	94
1305 - State Veterans Cemetery	95

Continuation Budget Adjustments	99
Agency Summary Statement	100
Total Agency	100
Continuation Budget Adjustments - Summarized	103
Program Summary Statement	110
1301 - Administrative	110
1302 - Appeals	113
1303 - Contact Assistance	115
1304 - State Approval Agency	118
1305 - State Veterans Cemetery	120
Continuation Budget Adjustments - by Program	123
Form 48198 — FY26-27 Non-recurring Carryforwards	123
Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs	127
Form 48211 — FY26-27 Standard Inflation Adjustment	131
Form 51474 — 130 - Other (Major Repairs)	141
Form 51100 — 130 - Compulsory	143
Form 51475 — 130 - Other (Request & Realignment)	148
Form 51590 — 130 - Other (Acquisitions)	154
Technical and Other Adjustments	157
Agency Summary Statement	158
Total Agency	158
Program Breakout	159
Program Summary Statement	160
1301 - Administrative	160
1302 - Appeals	161
1303 - Contact Assistance	162
1304 - State Approval Agency	163
1305 - State Veterans Cemetery	164
Technical and Other Adjustments	165
Form 51595 — 130 - Technical/Other	165
New or Expanded Requests	169
Agency Summary Statement	170

Total Agency	170
Program Summary Statement	172
1301 - Administrative	172
1302 - Appeals	174
1303 - Contact Assistance	176
1304 - State Approval Agency	178
1305 - State Veterans Cemetery	180
Form 51105 — 130 - New/Expanded Request (1301)	182
Form 51109 — 130 - New/Expanded (1304)	185
Total Request Summary	187
Agency Summary Statement	188
Total Agency	188
Program Summary Statement	191
1301 - Administrative	191
1302 - Appeals	194
1303 - Contact Assistance	196
1304 - State Approval Agency	198
1305 - State Veterans Cemetery	200
Addenda	203
Interagency Transfers	204
General Addenda	217

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS
BUDGET UNIT: LOUISIANA DEPARTMENT OF VETERANS AFFAIRS
SCHEDULE NUMBER: 03-130
TELEPHONE NUMBER: (225) 219-5000

PHYSICAL ADDRESS: 602 N 5th ST; FL 2
BATON ROUGE, LA
ZIP CODE: 70802-5312
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.

HEAD OF DEPARTMENT: 
PRINTED NAME/TITLE: Charlton Meginley/Secretary
DATE: October 27, 2025
EMAIL ADDRESS: charlton.meginley@la.gov

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Dustin Guy/Chief of Staff
DATE: October 27, 2025
EMAIL ADDRESS: dustin.guy@la.gov

PROGRAM CONTACT PERSON: 
TITLE: Sonya Fruge LaCasse/Accountant Administrator 3
TELEPHONE NUMBER: (225) 219-5018
EMAIL ADDRESS: sonya.lacasse@la.gov

FINANCIAL CONTACT PERSON: 
TITLE: Jessica Pierce/Accountant Manager 1
TELEPHONE NUMBER: (225) 219-5019
EMAIL ADDRESS: jessica.pierce2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DVA - DVA

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 130 - Department of Veterans Affairs

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1301 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1302 - Appeals

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1303 - Contact Assistance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1304 - State Approval Agency

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1305 - State Veterans Cemetery

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1301 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22701	K	Percentage of Employees Actually Rated	P	100	100	100	100	100	0	0
22702	K	Percentage of checks received/deposited within 72 hours of receipt	P	100	100	100	100	100	0	0
6156	K	Percentage of Department Operational Objectives Achieved	P	100	100	100	100	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1301 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26416	S	Direct Services to Veteran Students/Families	N	2,000	1,196	0	0	2,000	0	0
26417	S	Referrals to Veteran Assistance Programs	N	450	707	0	0	450	0	0
26418	S	Volunteer Engagement On/Off Campus	N	500	124	0	0	500	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1302 - Appeals

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
11462	K	Average State Cost per Claim Processed	D	12	12	11	11	11	0	0
297	K	Number of Rating Decisions Reviewed	N	Not Available	6,494	5,000	5,000	5,000	0	0
298	S	Average Cash Amount per Claim	D	11,320	11,320	11,320	11,320	11,320	0	0
299	K	Percentage of Claims Approved	P	70	84	70	70	70	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1303 - Contact Assistance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
300	K	Number of Contacts Made	N	200,000	216,318	0	0	200,000	0	0
301	K	Total Number of Claims Processed	N	145,000	179,363	0	0	145,000	0	0
303	S	Average Amount of Cash Benefit Received per Veteran	D	5,116	5,059	0	0	5,116	0	0
6160	K	Average State Cost per Veteran	D	5	4.99	0	0	5	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1304 - State Approval Agency

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10505	K	Percentage of Contract Requirements Achieved	P	100	100	100	100	100	0	0
10506	S	Number of Program Approvals	N	3,600	1,006	3,600	3,600	3,600	0	0
10508	S	Total Technical Assistance Support Contacts Provided	N	750	263	750	750	750	0	0
25384	S	Number of Compliance Surveys	N	80	70	80	80	80	0	0

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1305 - State Veterans Cemetery

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22294	K	Percentage of compliance with 38 U.S.C.	P	100	100	100	100	100	0	0
22705	K	Percentage of daily internment or inurnment sites that are marked with a correctly aligned temporary marker by close of each business day	P	100	100	100	100	100	0	0
22706	K	Percent of visually prominent areas that are generally weed free	P	95	97	95	95	95	0	0
22707	K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment	P	95	99	95	95	95	0	0
22708	K	Percentage of buildings and structures that are assessed as acceptable for their function	P	100	100	100	100	100	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,168,592	14,679,285	16,282,317	1,603,032	10.92%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,731,268	1,794,664	2,031,336	236,672	13.19%
FEES & SELF-GENERATED	1,320,126	1,510,094	1,498,591	(11,503)	(0.76)%
STATUTORY DEDICATIONS	62,083	215,528	215,528	—	—
FEDERAL FUNDS	1,080,710	1,477,579	1,570,643	93,064	6.30%
TOTAL MEANS OF FINANCING	\$18,362,779	\$19,677,150	\$21,598,415	\$1,921,265	9.76%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,320,126	1,510,094	1,498,591	(11,503)	(0.76)%
Total:	\$1,320,126	\$1,510,094	\$1,498,591	\$(11,503)	(0.76)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance Fund	62,083	215,528	215,528	—	—
Total:	\$62,083	\$215,528	\$215,528	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,420,754	7,402,488	8,366,292	963,804	13.02%
Other Compensation	135,709	174,541	181,350	6,809	3.90%
Related Benefits	3,208,962	3,192,443	3,543,890	351,447	11.01%
TOTAL PERSONAL SERVICES	\$10,765,425	\$10,769,472	\$12,091,532	\$1,322,060	12.28%
Travel	259,531	213,834	411,894	198,060	92.62%
Operating Services	405,934	493,865	505,224	11,359	2.30%
Supplies	255,324	345,109	385,648	40,539	11.75%
TOTAL OPERATING EXPENSES	\$920,789	\$1,052,808	\$1,302,766	\$249,958	23.74%
PROFESSIONAL SERVICES	\$112,236	\$166,625	\$160,838	\$(5,787)	(3.47)%
Other Charges	5,282,921	5,902,889	6,342,631	439,742	7.45%
Debt Service	—	—	—	—	—
Interagency Transfers	994,031	1,310,385	1,482,398	172,013	13.13%
TOTAL OTHER CHARGES	\$6,276,951	\$7,213,274	\$7,825,029	\$611,755	8.48%
Acquisitions	217,452	458,471	142,908	(315,563)	(68.83)%
Major Repairs	69,926	16,500	75,342	58,842	356.62%
TOTAL ACQ. & MAJOR REPAIRS	\$287,377	\$474,971	\$218,250	\$(256,721)	(54.05)%
TOTAL EXPENDITURES	\$18,362,779	\$19,677,150	\$21,598,415	\$1,921,265	9.76%

Agency Positions

Classified	120	120	224,120	224,000	186,666.67%
Unclassified	6	6	175,006	175,000	2,916,666.67%
TOTAL AUTHORIZED T.O. POSITIONS	126	126	399,126	399,000	316,666.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	126,000	126,000	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	127	127	525,127	525,000	413,385.83%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	14,168,592	14,679,285	16,282,317	1,603,032
Interagency Transfers	1,731,268	1,794,664	2,031,336	236,672
Fees & Self-generated Revenues	1,320,126	1,510,094	1,498,591	(11,503)
Louisiana Military Family Assistance Fund	62,083	215,528	215,528	—
Federal Funds	1,080,710	1,477,579	1,570,643	93,064
Total:	\$18,362,779	\$19,677,150	\$21,598,415	\$1,921,265

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	963,804	963,804
5110010	SAL-CLASS-TO-REG	6,453,726	6,378,683	6,378,683	—
5110015	SAL-CLASS-TO-OT	128	123	123	—
5110020	SAL-CLASS-TO-TERM	42,465	39,970	39,970	—
5110025	SAL-UNCLASS-TO-REG	924,435	983,712	983,712	—
Total Salaries:		\$7,420,754	\$7,402,488	\$8,366,292	\$963,804

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	6,809	6,809
5120010	COMPENSATION/WAGES	135,208	173,333	173,333	—
5120040	COMP-BOARD MEMBERS	300	758	758	—
5120105	COMP-CL-NON TO-OT	201	450	450	—
Total Other Compensation:		\$135,709	\$174,541	\$181,350	\$6,809

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	351,447	351,447
5130010	RET CONTR-STATE EMP	2,112,671	2,105,950	2,105,950	—
5130020	RET CONTR-TEACHERS	18,291	18,097	18,097	—
5130050	POSTRET BENEFITS	356,583	351,358	351,358	—
5130055	FICA TAX (OASDI)	52,556	51,560	51,560	—
5130060	MEDICARE TAX	102,864	102,153	102,153	—
5130070	GRP INS CONTRIBUTION	561,398	558,726	558,726	—
5130090	TAXABLE FRINGE BEN	4,600	4,599	4,599	—
Total Related Benefits:		\$3,208,962	\$3,192,443	\$3,543,890	\$351,447

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	213,834	243,233	29,399
5210010	IN-STATE TRAVEL-ADM	91,906	—	168,661	168,661
5210015	IN-STATE TRAVEL-CONF	7,351	—	—	—
5210020	IN-STATE TRAV-FIELD	66,460	—	—	—
5210025	IN-STATE TRV-BD MEM	75	—	—	—
5210030	IN-STATE TRV-IT/TRN	6,067	—	—	—
5210050	OUT-OF-STATE TRV-ADM	13,109	—	—	—
5210055	OUT-OF-STTRV-CONF	33,918	—	—	—
5210060	OUT-OF-STTRV-FIELD	370	—	—	—
5210105	STAFF TRAINING	29,062	—	—	—
5210110	CONFERENCE REG FEES	9,185	—	—	—
5210115	CERTIFICATION FEES	2,030	—	—	—
Total Travel:		\$259,531	\$213,834	\$411,894	\$198,060

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	493,865	505,224	11,359
5310001	SERV-ADVERTISING	4,648	—	—	—
5310004	SERV-BANK FEES	676	—	—	—
5310005	SERV-PRINTING	485	—	—	—
5310010	SERV-DUES & OTHER	63	—	—	—
5310011	SERV-SUBSCRIPTIONS	8,807	—	—	—
5310013	SERV-LAB FEES	435	—	—	—
5310015	SERV-SECURITY	747	—	—	—
5310019	SERV-FREIGHT	2,430	—	—	—
5310026	SERV-INVESTIGATE EXP	663	—	—	—
5310037	SERV - TRAINING	3,649	—	—	—
5310038	SERV-POS TRANSAC FEE	51	—	—	—
5310049	SERV-DUES & OTHER	5,352	—	—	—
5310052	SERV-REGISTRATIONS	1,485	—	—	—
5310400	SERV-MISC	22,501	—	—	—
5330001	MAINT-BUILDINGS	23,840	—	—	—
5330003	MAINT-PESTCONTROL	5,949	—	—	—
5330004	MAINT-GARBAGE DISP	12,567	—	—	—
5330006	MAINT-HAZ WASTE DISP	8,297	—	—	—
5330007	MAINT-PROPERTY	716	—	—	—
5330008	MAINT-EQUIPMENT	1,635	—	—	—
5330012	MAINT-JANITORIAL	59,759	—	—	—
5330014	MAINT-GROUNDS	33,988	—	—	—
5330018	MAINT-AUTO REPAIRS	5,600	—	—	—
5330022	MAINT-HEAVY EQUIP	5,000	—	—	—
5340020	RENT-EQUIPMENT	3,007	—	—	—
5340070	RENT-OTHER	1,125	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340075	RENT-UNIFORM/CLOTHNG	28,710	—	—	—
5350001	UTIL-INTERNET PROVID	65,805	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,550	—	—	—
5350004	UTIL-TELEPHONE SERV	31,755	—	—	—
5350005	UTIL-OTHER COMM SERV	532	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,649	—	—	—
5350007	UTIL-POSTAGE DUE	17	—	—	—
5350010	UTIL-ELECTRICITY	48,914	—	—	—
5350011	UTIL-WATER	11,528	—	—	—
Total Operating Services:		\$405,934	\$493,865	\$505,224	\$11,359

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	345,109	385,648	40,539
5410001	SUP-OFFICE SUPPLIES	67,018	—	—	—
5410002	SUP-TELEPH & ACCESS	103	—	—	—
5410003	SUP-BANKING	506	—	—	—
5410006	SUP-COMPUTER	249	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,252	—	—	—
5410009	SUP-EDUCATION & REC	550	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,821	—	—	—
5410016	SUP-BLD	47,594	—	—	—
5410017	SUP-JANITORIAL	2,888	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,038	—	—	—
5410030	SUP-TOOLS	916	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,804	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	10,399	—	—	—
5410034	SUP-HORTICULTURE	7,654	—	—	—
5410036	SUP-FUELTRAC	12,949	—	—	—
5410048	SUP-FACILITIES	335	—	—	—
5410052	SUP-OFF ROAD DIESEL	4,030	—	—	—
5410053	SUP-PROT APP & EQUIP	459	—	—	—
5410400	SUP-OTHER	80,758	—	—	—
Total Supplies:		\$255,324	\$345,109	\$385,648	\$40,539

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	166,625	160,838	(5,787)
5510003	PROF SERV-MGT CONSUL	44,650	—	—	—
5510005	PROF SERV-LEGAL	15,386	—	—	—
5510013	PROF SERV-IT	52,200	—	—	—
Total Professional Services:		\$112,236	\$166,625	\$160,838	\$(5,787)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	5,902,889	6,342,631	439,742
5610003	OTHER PUBLIC ASST	1,550,993	—	—	—
5620063	MISC-OPERATNG SVCS	6,325	—	—	—
5620064	MISC-PROF SVCS	3,775	—	—	—
5620065	MISC-SUPPLIES OTHER	8,915	—	—	—
5620066	MISC-TRVL IN STATE	237	—	—	—
5620076	MISC-OC-WAGES	291,270	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	17,348	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	4,057	—	—	—
5620114	MISC-CLAIM PAYMENT	3,400,000	—	—	—
Total Other Charges:		\$5,282,921	\$5,902,889	\$6,342,631	\$439,742

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	743,541	915,554	172,013
5950002	IAT-SALARIES	24,391	—	—	—
5950007	IAT-PRINTING	10,004	—	—	—
5950008	IAT-POSTAGE	4,189	—	—	—
5950012	IAT-DATA LINES	8,268	—	—	—
5950014	IAT-TELEPHONE	90,253	—	—	—
5950024	IAT-SECURITY	3,491	—	—	—
5950026	IAT-RENTALS	128,802	—	—	—
5950038	IAT-OTHER OPER SERV	2,865	—	—	—
5950049	IAT-CIVIL SERVICE	40,508	—	—	—
5950050	IAT-ORM INSURANCE	166,286	—	—	—
5950051	IAT-OSUP	7,454	—	—	—
5950052	IAT-LEG. AUDITOR	132,189	—	—	—
5950053	IAT-STATE TREASURER	3,786	—	—	—
5950056	IAT-CAP PRK-PATROL	13,312	—	—	—
5950058	IAT-TECH SVCS	355,812	566,844	566,844	—
5950059	IAT-ST PROCUREMENT	2,423	—	—	—
Total Interagency Transfers:		\$994,031	\$1,310,385	\$1,482,398	\$172,013

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	458,471	96	(458,375)
5710226	ACQ-CONSTR/OTHER EQ	—	—	77,660	77,660
5710228	ACQ-FARM/RESEARCH EQ	—	—	48,950	48,950
5710236	ACQ-OTHER	7,930	—	16,298	16,298
5710250	ACQ-AUTOMOBILES	—	—	(96)	(96)
5710275	ACQ-CONST-BLDGS	9,995	—	—	—
5710926	CONST/OTH EQUIP -MA	9,644	—	—	—
5710928	AGRIC/RESEARCH-MA	16,973	—	—	—
5710950	TRANS-VEHICLES-MA	172,910	—	—	—
Total Acquisitions:		\$217,452	\$458,471	\$142,908	\$(315,563)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	16,500	—	(16,500)
5810001	MAJ REP-LAND IMPROV	—	—	60,342	60,342
5810003	MAJ REP-BLDG	53,090	—	15,000	15,000
5810015	MAJ REP-OTHER EQUIPS	16,836	—	—	—
Total Major Repairs:		\$69,926	\$16,500	\$75,342	\$58,842
Total Agency Expenditures:		\$18,362,779	\$19,677,150	\$21,598,415	\$1,921,265

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,931,297	5,263,554	5,402,736	139,182	2.64%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	656,829	720,222	1,209,190	488,968	67.89%
FEES & SELF-GENERATED	47,627	88,681	44,665	(44,016)	(49.63)%
STATUTORY DEDICATIONS	62,083	215,528	215,528	—	—
FEDERAL FUNDS	32,825	53,093	—	(53,093)	(100.00)%
TOTAL MEANS OF FINANCING	\$5,730,661	\$6,341,078	\$6,872,119	\$531,041	8.37%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	47,627	88,681	44,665	(44,016)	(49.63)%
Total:	\$47,627	\$88,681	\$44,665	\$(44,016)	(49.63)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance Fund	62,083	215,528	215,528	—	—
Total:	\$62,083	\$215,528	\$215,528	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,834,331	1,944,104	2,049,912	105,808	5.44%
Other Compensation	12,197	30,800	48,464	17,664	57.35%
Related Benefits	1,088,041	1,099,820	1,105,183	5,363	0.49%
TOTAL PERSONAL SERVICES	\$2,934,569	\$3,074,724	\$3,203,559	\$128,835	4.19%
Travel	110,819	54,780	216,638	161,858	295.47%
Operating Services	55,028	74,279	75,987	1,708	2.30%
Supplies	64,244	70,931	72,563	1,632	2.30%
TOTAL OPERATING EXPENSES	\$230,092	\$199,990	\$365,188	\$165,198	82.60%
PROFESSIONAL SERVICES	\$15,386	\$73,420	\$111,919	\$38,499	52.44%
Other Charges	1,874,359	2,063,718	2,247,731	184,013	8.92%
Debt Service	—	—	—	—	—
Interagency Transfers	676,256	929,226	943,722	14,496	1.56%
TOTAL OTHER CHARGES	\$2,550,614	\$2,992,944	\$3,191,453	\$198,509	6.63%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,730,661	\$6,341,078	\$6,872,119	\$531,041	8.37%

Program Positions

Classified	14	14	13	(1)	(7.14)%
Unclassified	6	6	175,006	175,000	2,916,666.67%
TOTAL AUTHORIZED T.O. POSITIONS	20	20	175,019	174,999	874,995.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	126,000	126,000	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	20	20	301,019	300,999	1,504,995.00%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	4,931,297	5,263,554	5,402,736	139,182
Interagency Transfers	656,829	720,222	1,209,190	488,968
Fees & Self-generated Revenues	47,627	88,681	44,665	(44,016)
Louisiana Military Family Assistance Fund	62,083	215,528	215,528	—
Federal Funds	32,825	53,093	—	(53,093)
Total:	\$5,730,661	\$6,341,078	\$6,872,119	\$531,041

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	105,808	105,808
5110010	SAL-CLASS-TO-REG	912,153	962,644	962,644	—
5110025	SAL-UNCLASS-TO-REG	922,178	981,460	981,460	—
Total Salaries:		\$1,834,331	\$1,944,104	\$2,049,912	\$105,808

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	17,664	17,664
5120010	COMPENSATION/WAGES	11,897	30,042	30,042	—
5120040	COMP-BOARD MEMBERS	300	758	758	—
Total Other Compensation:		\$12,197	\$30,800	\$48,464	\$17,664

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	5,363	5,363
5130010	RET CONTR-STATE EMP	542,954	558,030	558,030	—
5130050	POSTRET BENEFITS	356,583	351,358	351,358	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	14,267	14,093	14,093	—
5130060	MEDICARE TAX	24,021	24,122	24,122	—
5130070	GRP INS CONTRIBUTION	149,327	151,336	151,336	—
5130090	TAXABLE FRINGE BEN	889	881	881	—
Total Related Benefits:		\$1,088,041	\$1,099,820	\$1,105,183	\$5,363

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	54,780	70,040	15,260
5210010	IN-STATE TRAVEL-ADM	56,562	—	146,598	146,598
5210015	IN-STATE TRAVEL-CONF	1,733	—	—	—
5210020	IN-STATE TRAV-FIELD	15,580	—	—	—
5210025	IN-STATE TRV-BD MEM	75	—	—	—
5210030	IN-STATE TRV-IT/TRN	243	—	—	—
5210050	OUT-OF-STATE TRV-ADM	11,580	—	—	—
5210055	OUT-OF-STTRV-CONF	17,142	—	—	—
5210060	OUT-OF-STTRV-FIELD	359	—	—	—
5210110	CONFERENCE REG FEES	5,515	—	—	—
5210115	CERTIFICATION FEES	2,030	—	—	—
Total Travel:		\$110,819	\$54,780	\$216,638	\$161,858

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	74,279	75,987	1,708
5310001	SERV-ADVERTISING	4,648	—	—	—
5310004	SERV-BANK FEES	676	—	—	—
5310011	SERV-SUBSCRIPTIONS	8,807	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310026	SERV-INVESTIGATE EXP	204	—	—	—
5310037	SERV - TRAINING	3,649	—	—	—
5310049	SERV-DUES & OTHER	5,352	—	—	—
5310052	SERV-REGISTRATIONS	1,485	—	—	—
5310400	SERV-MISC	7,788	—	—	—
5330018	MAINT-AUTO REPAIRS	2,502	—	—	—
5340020	RENT-EQUIPMENT	198	—	—	—
5340070	RENT-OTHER	836	—	—	—
5350004	UTIL-TELEPHONE SERV	17,458	—	—	—
5350005	UTIL-OTHER COMM SERV	532	—	—	—
5350006	UTIL-MAIL/DEL/POST	894	—	—	—
Total Operating Services:		\$55,028	\$74,279	\$75,987	\$1,708

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	70,931	72,563	1,632
5410001	SUP-OFFICE SUPPLIES	15,059	—	—	—
5410003	SUP-BANKING	506	—	—	—
5410006	SUP-COMPUTER	102	—	—	—
5410007	SUP-CLOTHING/UNIFORM	615	—	—	—
5410009	SUP-EDUCATION & REC	550	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,860	—	—	—
5410017	SUP-JANITORIAL	163	—	—	—
5410036	SUP-FUELTRAC	3,347	—	—	—
5410400	SUP-OTHER	41,042	—	—	—
Total Supplies:		\$64,244	\$70,931	\$72,563	\$1,632

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	73,420	111,919	38,499
5510005	PROF SERV-LEGAL	15,386	—	—	—
Total Professional Services:		\$15,386	\$73,420	\$111,919	\$38,499

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,063,718	2,247,731	184,013
5610003	OTHER PUBLIC ASST	1,550,993	—	—	—
5620064	MISC-PROF SVCS	1,775	—	—	—
5620065	MISC-SUPPLIES OTHER	8,915	—	—	—
5620076	MISC-OC-WAGES	291,270	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	17,348	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,057	—	—	—
Total Other Charges:		\$1,874,359	\$2,063,718	\$2,247,731	\$184,013

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	549,945	564,441	14,496
5950002	IAT-SALARIES	7,475	—	—	—
5950007	IAT-PRINTING	8,919	—	—	—
5950008	IAT-POSTAGE	1,510	—	—	—
5950014	IAT-TELEPHONE	28,766	—	—	—
5950024	IAT-SECURITY	3,491	—	—	—
5950026	IAT-RENTALS	128,802	—	—	—
5950038	IAT-OTHER OPER SERV	2,175	—	—	—
5950049	IAT-CIVIL SERVICE	40,508	—	—	—
5950050	IAT-ORM INSURANCE	166,286	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950051	IAT-OSUP	7,454	—	—	—
5950052	IAT-LEG. AUDITOR	132,189	—	—	—
5950053	IAT-STATE TREASURER	3,786	—	—	—
5950056	IAT-CAP PRK-PATROL	13,312	—	—	—
5950058	IAT-TECH SVCS	129,161	379,281	379,281	—
5950059	IAT-ST PROCUREMENT	2,423	—	—	—
Total Interagency Transfers:		\$676,256	\$929,226	\$943,722	\$14,496
Total Expenditures for Program 1301		\$5,730,661	\$6,341,078	\$6,872,119	\$531,041

1302 - Appeals

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	531,478	603,636	610,131	6,495	1.08%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$531,478	\$603,636	\$610,131	\$6,495	1.08%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	359,523	409,692	409,692	—	—
Other Compensation	—	—	—	—	—
Related Benefits	153,908	163,185	163,185	—	—
TOTAL PERSONAL SERVICES	\$513,431	\$572,877	\$572,877	—	—
Travel	2,475	4,915	5,025	110	2.24%
Operating Services	8,986	9,771	9,996	225	2.30%
Supplies	79	4,773	4,883	110	2.30%
TOTAL OPERATING EXPENSES	\$11,540	\$19,459	\$19,904	\$445	2.29%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,506	11,300	17,350	6,050	53.54%
TOTAL OTHER CHARGES	\$6,506	\$11,300	\$17,350	\$6,050	53.54%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$531,478	\$603,636	\$610,131	\$6,495	1.08%

Program Positions

Classified	7	7	6	(1)	(14.29)%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	6	(1)	(14.29)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	6	(1)	(14.29)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	531,478	603,636	610,131	6,495
Total:	\$531,478	\$603,636	\$610,131	\$6,495

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	359,523	409,692	409,692	—
Total Salaries:		\$359,523	\$409,692	\$409,692	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	116,721	123,757	123,757	—
5130060	MEDICARE TAX	4,963	5,262	5,262	—
5130070	GRP INS CONTRIBUTION	31,744	33,657	33,657	—
5130090	TAXABLE FRINGE BEN	480	509	509	—
Total Related Benefits:		\$153,908	\$163,185	\$163,185	—

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	4,915	5,028	113
5210010	IN-STATE TRAVEL-ADM	585	—	(3)	(3)
5210015	IN-STATE TRAVEL-CONF	23	—	—	—
5210020	IN-STATE TRAV-FIELD	108	—	—	—
5210050	OUT-OF-STATE TRV-ADM	380	—	—	—
5210055	OUT-OF-STTRV-CONF	1,379	—	—	—
Total Travel:		\$2,475	\$4,915	\$5,025	\$110

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	9,771	9,996	225
5310400	SERV-MISC	8,804	—	—	—
5340020	RENT-EQUIPMENT	135	—	—	—
5350006	UTIL-MAIL/DEL/POST	47	—	—	—
Total Operating Services:		\$8,986	\$9,771	\$9,996	\$225

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,773	4,883	110
5410400	SUP-OTHER	79	—	—	—
Total Supplies:		\$79	\$4,773	\$4,883	\$110

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	6,050	6,050
5950002	IAT-SALARIES	476	—	—	—
5950058	IAT-TECH SVCS	6,030	11,300	11,300	—
Total Interagency Transfers:		\$6,506	\$11,300	\$17,350	\$6,050
Total Expenditures for Program 1302		\$531,478	\$603,636	\$610,131	\$6,495

1303 - Contact Assistance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,338,820	6,175,468	7,645,375	1,469,907	23.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,439	1,074,442	822,146	(252,296)	(23.48)%
FEES & SELF-GENERATED	1,237,521	1,280,008	1,373,586	93,578	7.31%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,650,780	\$8,529,918	\$9,841,107	\$1,311,189	15.37%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,237,521	1,280,008	1,373,586	93,578	7.31%
Total:	\$1,237,521	\$1,280,008	\$1,373,586	\$93,578	7.31%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,282,859	3,164,678	3,801,843	637,165	20.13%
Other Compensation	81,037	48,580	86,413	37,833	77.88%
Related Benefits	1,185,612	1,125,940	1,382,528	256,588	22.79%
TOTAL PERSONAL SERVICES	\$4,549,508	\$4,339,198	\$5,270,784	\$931,586	21.47%
Travel	122,843	121,902	146,772	24,870	20.40%
Operating Services	92,191	110,297	112,834	2,537	2.30%
Supplies	54,480	63,166	98,857	35,691	56.50%
TOTAL OPERATING EXPENSES	\$269,515	\$295,365	\$358,463	\$63,098	21.36%
PROFESSIONAL SERVICES	\$96,850	\$88,605	\$48,919	\$(39,686)	(44.79)%
Other Charges	3,400,000	3,594,271	3,850,000	255,729	7.11%
Debt Service	—	—	—	—	—
Interagency Transfers	235,786	188,274	312,941	124,667	66.22%
TOTAL OTHER CHARGES	\$3,635,786	\$3,782,545	\$4,162,941	\$380,396	10.06%
Acquisitions	99,122	24,205	—	(24,205)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,122	\$24,205	—	\$(24,205)	(100.00)%
TOTAL EXPENDITURES	\$8,650,780	\$8,529,918	\$9,841,107	\$1,311,189	15.37%

Program Positions

Classified	63	63	65	2	3.17%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	63	65	2	3.17%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	63	63	65	2	3.17%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	6,338,820	6,175,468	7,645,375	1,469,907
Interagency Transfers	1,074,439	1,074,442	822,146	(252,296)
Fees & Self-generated Revenues	1,237,521	1,280,008	1,373,586	93,578
Total:	\$8,650,780	\$8,529,918	\$9,841,107	\$1,311,189

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	637,165	637,165
5110010	SAL-CLASS-TO-REG	3,254,198	3,138,034	3,138,034	—
5110020	SAL-CLASS-TO-TERM	28,661	26,644	26,644	—
Total Salaries:		\$3,282,859	\$3,164,678	\$3,801,843	\$637,165

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	37,833	37,833
5120010	COMPENSATION/WAGES	81,037	48,580	48,580	—
Total Other Compensation:		\$81,037	\$48,580	\$86,413	\$37,833

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	256,588	256,588
5130010	RET CONTR-STATE EMP	919,197	872,335	872,335	—
5130055	FICA TAX (OASDI)	26,782	25,607	25,607	—
5130060	MEDICARE TAX	47,138	45,283	45,283	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	191,037	181,330	181,330	—
5130090	TAXABLE FRINGE BEN	1,458	1,385	1,385	—
Total Related Benefits:		\$1,185,612	\$1,125,940	\$1,382,528	\$256,588

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	121,902	124,706	2,804
5210010	IN-STATE TRAVEL-ADM	28,933	—	22,066	22,066
5210015	IN-STATE TRAVEL-CONF	4,636	—	—	—
5210020	IN-STATE TRAV-FIELD	46,988	—	—	—
5210030	IN-STATE TRV-IT/TRN	5,824	—	—	—
5210055	OUT-OF-STTRV-CONF	5,801	—	—	—
5210105	STAFF TRAINING	29,062	—	—	—
5210110	CONFERENCE REG FEES	1,600	—	—	—
Total Travel:		\$122,843	\$121,902	\$146,772	\$24,870

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	110,297	112,834	2,537
5310005	SERV-PRINTING	485	—	—	—
5310026	SERV-INVESTIGATE EXP	399	—	—	—
5310400	SERV-MISC	1,177	—	—	—
5330001	MAINT-BUILDINGS	380	—	—	—
5330004	MAINT-GARBAGE DISP	478	—	—	—
5330012	MAINT-JANITORIAL	2,225	—	—	—
5330018	MAINT-AUTO REPAIRS	1,571	—	—	—
5340020	RENT-EQUIPMENT	1,988	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340070	RENT-OTHER	240	—	—	—
5350001	UTIL-INTERNET PROVID	64,934	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,550	—	—	—
5350004	UTIL-TELEPHONE SERV	14,124	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,640	—	—	—
Total Operating Services:		\$92,191	\$110,297	\$112,834	\$2,537

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	63,166	98,857	35,691
5410001	SUP-OFFICE SUPPLIES	39,033	—	—	—
5410002	SUP-TELEPH & ACCESS	103	—	—	—
5410036	SUP-FUELTRAC	7,809	—	—	—
5410400	SUP-OTHER	7,535	—	—	—
Total Supplies:		\$54,480	\$63,166	\$98,857	\$35,691

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	88,605	48,919	(39,686)
5510003	PROF SERV-MGT CONSUL	44,650	—	—	—
5510013	PROF SERV-IT	52,200	—	—	—
Total Professional Services:		\$96,850	\$88,605	\$48,919	\$(39,686)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,594,271	3,850,000	255,729
5620114	MISC-CLAIM PAYMENT	3,400,000	—	—	—
Total Other Charges:		\$3,400,000	\$3,594,271	\$3,850,000	\$255,729

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	34,684	159,351	124,667
5950002	IAT-SALARIES	12,518	—	—	—
5950007	IAT-PRINTING	905	—	—	—
5950008	IAT-POSTAGE	2,622	—	—	—
5950012	IAT-DATA LINES	5,772	—	—	—
5950014	IAT-TELEPHONE	49,749	—	—	—
5950038	IAT-OTHER OPER SERV	383	—	—	—
5950058	IAT-TECH SVCS	163,837	153,590	153,590	—
Total Interagency Transfers:		\$235,786	\$188,274	\$312,941	\$124,667

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	24,205	96	(24,109)
5710250	ACQ-AUTOMOBILES	—	—	(96)	(96)
5710950	TRANS-VEHICLES-MA	99,122	—	—	—
Total Acquisitions:		\$99,122	\$24,205	—	\$(24,205)
Total Expenditures for Program 1303		\$8,650,780	\$8,529,918	\$9,841,107	\$1,311,189

1304 - State Approval Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	431,742	491,543	519,310	27,767	5.65%
TOTAL MEANS OF FINANCING	\$431,742	\$491,543	\$519,310	\$27,767	5.65%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	287,022	287,859	299,248	11,389	3.96%
Other Compensation	—	—	—	—	—
Related Benefits	111,387	110,204	113,453	3,249	2.95%
TOTAL PERSONAL SERVICES	\$398,409	\$398,063	\$412,701	\$14,638	3.68%
Travel	21,377	24,500	35,549	11,049	45.10%
Operating Services	(1)	8,322	8,513	191	2.30%
Supplies	2,594	3,848	3,937	89	2.31%
TOTAL OPERATING EXPENSES	\$23,969	\$36,670	\$47,999	\$11,329	30.89%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	9,365	56,810	58,610	1,800	3.17%
TOTAL OTHER CHARGES	\$9,365	\$56,810	\$58,610	\$1,800	3.17%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$431,742	\$491,543	\$519,310	\$27,767	5.65%

Program Positions

Classified	4	4	224,004	224,000	5,600,000.00%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	224,004	224,000	5,600,000.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4	4	224,004	224,000	5,600,000.00%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Federal Funds	431,742	491,543	519,310	27,767
Total:	\$431,742	\$491,543	\$519,310	\$27,767

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	11,389	11,389
5110010	SAL-CLASS-TO-REG	287,022	287,859	287,859	—
Total Salaries:		\$287,022	\$287,859	\$299,248	\$11,389

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	3,249	3,249
5130010	RET CONTR-STATE EMP	68,551	67,823	67,823	—
5130020	RET CONTR-TEACHERS	18,291	18,097	18,097	—
5130060	MEDICARE TAX	4,046	4,003	4,003	—
5130070	GRP INS CONTRIBUTION	20,019	19,806	19,806	—
5130090	TAXABLE FRINGE BEN	480	475	475	—
Total Related Benefits:		\$111,387	\$110,204	\$113,453	\$3,249

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	24,500	35,549	11,049
5210010	IN-STATE TRAVEL-ADM	3,956	—	—	—
5210015	IN-STATE TRAVEL-CONF	890	—	—	—
5210020	IN-STATE TRAV-FIELD	3,706	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,149	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	9,595	—	—	—
5210060	OUT-OF-STTRV-FIELD	11	—	—	—
5210110	CONFERENCE REG FEES	2,070	—	—	—
Total Travel:		\$21,377	\$24,500	\$35,549	\$11,049

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	8,322	8,513	191
5340020	RENT-EQUIPMENT	(174)	—	—	—
5350004	UTIL-TELEPHONE SERV	173	—	—	—
Total Operating Services:		\$(1)	\$8,322	\$8,513	\$191

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,848	3,937	89
5410001	SUP-OFFICE SUPPLIES	1,954	—	—	—
5410006	SUP-COMPUTER	37	—	—	—
5410036	SUP-FUELTRAC	603	—	—	—
Total Supplies:		\$2,594	\$3,848	\$3,937	\$89

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	56,810	58,610	1,800
5950002	IAT-SALARIES	561	—	—	—
5950008	IAT-POSTAGE	1	—	—	—
5950014	IAT-TELEPHONE	822	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	7,981	—	—	—
Total Interagency Transfers:		\$9,365	\$56,810	\$58,610	\$1,800
Total Expenditures for Program 1304		\$431,742	\$491,543	\$519,310	\$27,767

1305 - State Veterans Cemetery

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,366,998	2,636,627	2,624,075	(12,552)	(0.48)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	34,978	141,405	80,340	(61,065)	(43.18)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	616,143	932,943	1,051,333	118,390	12.69%
TOTAL MEANS OF FINANCING	\$3,018,118	\$3,710,975	\$3,755,748	\$44,773	1.21%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	34,978	141,405	80,340	(61,065)	(43.18)%
Total:	\$34,978	\$141,405	\$80,340	\$(61,065)	(43.18)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,657,019	1,596,155	1,805,597	209,442	13.12%
Other Compensation	42,475	95,161	46,473	(48,688)	(51.16)%
Related Benefits	670,015	693,294	779,541	86,247	12.44%
TOTAL PERSONAL SERVICES	\$2,369,509	\$2,384,610	\$2,631,611	\$247,001	10.36%
Travel	2,017	7,737	7,910	173	2.24%
Operating Services	249,730	291,196	297,894	6,698	2.30%
Supplies	133,927	202,391	205,408	3,017	1.49%
TOTAL OPERATING EXPENSES	\$385,674	\$501,324	\$511,212	\$9,888	1.97%
PROFESSIONAL SERVICES	\$0	\$4,600	—	\$(4,600)	(100.00)%
Other Charges	8,562	244,900	244,900	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	66,119	124,775	149,775	25,000	20.04%
TOTAL OTHER CHARGES	\$74,681	\$369,675	\$394,675	\$25,000	6.76%
Acquisitions	118,329	434,266	142,908	(291,358)	(67.09)%
Major Repairs	69,926	16,500	75,342	58,842	356.62%
TOTAL ACQ. & MAJOR REPAIRS	\$188,255	\$450,766	\$218,250	\$(232,516)	(51.58)%
TOTAL EXPENDITURES	\$3,018,118	\$3,710,975	\$3,755,748	\$44,773	1.21%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	2,366,998	2,636,627	2,624,075	(12,552)
Fees & Self-generated Revenues	34,978	141,405	80,340	(61,065)
Federal Funds	616,143	932,943	1,051,333	118,390
Total:	\$3,018,119	\$3,710,975	\$3,755,748	\$44,773

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	209,442	209,442
5110010	SAL-CLASS-TO-REG	1,640,829	1,580,454	1,580,454	—
5110015	SAL-CLASS-TO-OT	128	123	123	—
5110020	SAL-CLASS-TO-TERM	13,804	13,326	13,326	—
5110025	SAL-UNCLASS-TO-REG	2,257	2,252	2,252	—
Total Salaries:		\$1,657,019	\$1,596,155	\$1,805,597	\$209,442

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(48,688)	(48,688)
5120010	COMPENSATION/WAGES	42,275	94,711	94,711	—
5120105	COMP-CL-NON TO-OT	201	450	450	—
Total Other Compensation:		\$42,475	\$95,161	\$46,473	\$(48,688)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	86,247	86,247
5130010	RET CONTR-STATE EMP	465,248	484,005	484,005	—
5130055	FICA TAX (OASDI)	11,507	11,860	11,860	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	22,696	23,483	23,483	—
5130070	GRP INS CONTRIBUTION	169,272	172,597	172,597	—
5130090	TAXABLE FRINGE BEN	1,292	1,349	1,349	—
Total Related Benefits:		\$670,015	\$693,294	\$779,541	\$86,247

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	7,737	7,910	173
5210010	IN-STATE TRAVEL-ADM	1,870	—	—	—
5210015	IN-STATE TRAVEL-CONF	69	—	—	—
5210020	IN-STATE TRAV-FIELD	78	—	—	—
Total Travel:		\$2,017	\$7,737	\$7,910	\$173

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	291,196	297,894	6,698
5310004	SERV-BANK FEES	0	—	—	—
5310010	SERV-DUES & OTHER	63	—	—	—
5310013	SERV-LAB FEES	435	—	—	—
5310015	SERV-SECURITY	747	—	—	—
5310019	SERV-FREIGHT	2,430	—	—	—
5310026	SERV-INVESTIGATE EXP	60	—	—	—
5310038	SERV-POS TRANSAC FEE	51	—	—	—
5310400	SERV-MISC	4,732	—	—	—
5330001	MAINT-BUILDINGS	23,460	—	—	—
5330003	MAINT-PESTCONTROL	5,949	—	—	—
5330004	MAINT-GARBAGE DISP	12,089	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330006	MAINT-HAZ WASTE DISP	8,297	—	—	—
5330007	MAINT-PROPERTY	716	—	—	—
5330008	MAINT-EQUIPMENT	1,635	—	—	—
5330012	MAINT-JANITORIAL	57,534	—	—	—
5330014	MAINT-GROUNDS	33,988	—	—	—
5330018	MAINT-AUTO REPAIRS	1,527	—	—	—
5330022	MAINT-HEAVY EQUIP	5,000	—	—	—
5340020	RENT-EQUIPMENT	860	—	—	—
5340070	RENT-OTHER	49	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	28,710	—	—	—
5350001	UTIL-INTERNET PROVID	871	—	—	—
5350006	UTIL-MAIL/DEL/POST	68	—	—	—
5350007	UTIL-POSTAGE DUE	17	—	—	—
5350010	UTIL-ELECTRICITY	48,914	—	—	—
5350011	UTIL-WATER	11,528	—	—	—
Total Operating Services:		\$249,730	\$291,196	\$297,894	\$6,698

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	202,391	205,408	3,017
5410001	SUP-OFFICE SUPPLIES	10,972	—	—	—
5410006	SUP-COMPUTER	110	—	—	—
5410007	SUP-CLOTHING/UNIFORM	637	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,961	—	—	—
5410016	SUP-BLD	47,594	—	—	—
5410017	SUP-JANITORIAL	2,725	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	5,038	—	—	—
5410030	SUP-TOOLS	916	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,804	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	10,399	—	—	—
5410034	SUP-HORTICULTURE	7,654	—	—	—
5410036	SUP-FUELTRAC	1,190	—	—	—
5410048	SUP-FACILITIES	335	—	—	—
5410052	SUP-OFF ROAD DIESEL	4,030	—	—	—
5410053	SUP-PROT APP & EQUIP	459	—	—	—
5410400	SUP-OTHER	32,102	—	—	—
Total Supplies:		\$133,927	\$202,391	\$205,408	\$3,017

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	4,600	—	(4,600)
5510013	PROF SERV-IT	0	—	—	—
Total Professional Services:		\$0	\$4,600	—	\$(4,600)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	244,900	244,900	—
5620063	MISC-OPERATNG SVCS	6,325	—	—	—
5620064	MISC-PROF SVCS	2,000	—	—	—
5620066	MISC-TRVL IN STATE	237	—	—	—
Total Other Charges:		\$8,562	\$244,900	\$244,900	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	102,102	127,102	25,000
5950002	IAT-SALARIES	3,360	—	—	—
5950007	IAT-PRINTING	180	—	—	—
5950008	IAT-POSTAGE	57	—	—	—
5950012	IAT-DATA LINES	2,496	—	—	—
5950014	IAT-TELEPHONE	10,917	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950058	IAT-TECH SVCS	48,803	22,673	22,673	—
Total Interagency Transfers:		\$66,119	\$124,775	\$149,775	\$25,000

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	434,266	—	(434,266)
5710226	ACQ-CONSTR/OTHER EQ	—	—	77,660	77,660
5710228	ACQ-FARM/RESEARCH EQ	—	—	48,950	48,950
5710236	ACQ-OTHER	7,930	—	16,298	16,298
5710275	ACQ-CONST-BLDGS	9,995	—	—	—
5710926	CONST/OTH EQUIP -MA	9,644	—	—	—
5710928	AGRIC/RESEARCH-MA	16,973	—	—	—
5710950	TRANS-VEHICLES-MA	73,788	—	—	—
Total Acquisitions:		\$118,329	\$434,266	\$142,908	\$(291,358)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	16,500	—	(16,500)
5810001	MAJ REP-LAND IMPROV	—	—	60,342	60,342
5810003	MAJ REP-BLDG	53,090	—	15,000	15,000

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	16,836	—	—	—
Total Major Repairs:		\$69,926	\$16,500	\$75,342	\$58,842
Total Expenditures for Program 1305		\$3,018,118	\$3,710,975	\$3,755,748	\$44,773
Total Agency Expenditures:		\$18,362,779	\$19,677,150	\$21,598,415	\$1,921,265

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,731,268	1,794,664	2,031,336	236,672	44473
Total Interagency Transfers	\$1,731,268	\$1,794,664	\$2,031,336	\$236,672	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,320,126	1,510,094	1,498,591	(11,503)	44472
FEDERAL	—	—	—	—	44474
Total Fees & Self-generated	\$1,320,126	\$1,510,094	\$1,498,591	\$(11,503)	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LA MFA	62,083	215,528	215,528	—	44475
Total Statutory Dedications	\$62,083	\$215,528	\$215,528	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	1,080,710	1,477,579	1,570,643	93,064	44474
Total Federal Funds	\$1,080,710	\$1,477,579	\$1,570,643	\$93,064	
Total Sources of Funding:	\$4,194,187	\$4,997,865	\$5,316,098	\$318,233	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44473 — 130 - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,431,338	—	—	1,083,678	—	—	1,431,338	—	—
Other Compensation	—	—	—	14,690	—	—	—	—	—
Related Benefits	315,678	—	—	404,834	—	—	315,678	—	—
TOTAL PERSONAL SERVICES	\$1,747,016	—	—	\$1,503,202	—	—	\$1,747,016	—	—
Travel	8,805	—	—	9,008	—	—	9,014	—	—
Operating Services	101	—	—	103	—	—	103	—	—
Supplies	10,122	—	—	10,355	—	—	10,362	—	—
TOTAL OPERATING EXPENSES	\$19,028	—	—	\$19,466	—	—	\$19,479	—	—
PROFESSIONAL SERVICES	\$2,067	—	—	\$2,115	—	—	\$2,116	—	—
Other Charges	26,553	—	—	506,553	—	—	26,553	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$26,553	—	—	\$506,553	—	—	\$26,553	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,794,664	—	—	\$2,031,336	—	—	\$1,795,164	—	—

Form 44473 — 130 - IAT

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

Statutory Dedications

Form 44475 — 130 - Military Family Assistance (MFA)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	215,528	—	—	215,528	—	—	215,528	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$215,528	—	—	\$215,528	—	—	\$215,528	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$215,528	—	—	\$215,528	—	—	\$215,528	—	—

Form 44475 — 130 - Military Family Assistance (MFA)

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

Federal Funds

Form 44474 — 130 - Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	444,600	—	—	750,643	—	—	421,342	—	—
Other Compensation	—	—	—	11,618	—	—	3,120	—	—
Related Benefits	411,542	—	—	308,336	—	—	418,304	—	—
TOTAL PERSONAL SERVICES	\$856,142	—	—	\$1,070,597	—	—	\$842,766	—	—
Travel	32,237	—	—	43,464	—	—	33,001	—	—
Operating Services	86,882	—	—	88,880	—	—	88,941	—	—
Supplies	49,505	—	—	40,414	—	—	50,678	—	—
TOTAL OPERATING EXPENSES	\$168,624	—	—	\$172,758	—	—	\$172,620	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,440	—	—	—	—	—	7,440	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	82,924	—	—	109,038	—	—	82,298	—	—
TOTAL OTHER CHARGES	\$90,364	—	—	\$109,038	—	—	\$89,738	—	—
Acquisitions	345,949	—	—	142,908	—	—	218,000	—	—
Major Repairs	16,500	—	—	75,342	—	—	27,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$362,449	—	—	\$218,250	—	—	\$245,000	—	—
TOTAL EXPENDITURES	\$1,477,579	—	—	\$1,570,643	—	—	\$1,350,124	—	—

Form 44474 — 130 - Federal

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

Form 44474 — 130 - Federal (continued)

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

Fees & Self-generated

Form 44472 — 130 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	728,433	—	—	871,349	—	—	728,433	—	—
Other Compensation	2,703	—	—	21,603	—	—	2,703	—	—
Related Benefits	408,186	—	—	316,087	—	—	408,186	—	—
TOTAL PERSONAL SERVICES	\$1,139,322	—	—	\$1,209,039	—	—	\$1,139,322	—	—
Travel	63,820	—	—	65,288	—	—	65,332	—	—
Operating Services	52,553	—	—	53,762	—	—	53,799	—	—
Supplies	73,821	—	—	75,519	—	—	82,737	—	—
TOTAL OPERATING EXPENSES	\$190,194	—	—	\$194,569	—	—	\$201,868	—	—
PROFESSIONAL SERVICES	\$15,795	—	—	\$16,160	—	—	\$40,948	—	—
Other Charges	54,708	—	—	54,708	—	—	25,058	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,115	—	—	24,115	—	—	17,619	—	—
TOTAL OTHER CHARGES	\$78,823	—	—	\$78,823	—	—	\$42,677	—	—
Acquisitions	85,960	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,960	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,510,094	—	—	\$1,498,591	—	—	\$1,424,815	—	—

Form 44472 — 130 - Fees & Self-Generated Revenue

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

Form 44472 — 130 - Fees & Self-Generated Revenue *(continued)*

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

Form 44474 — 130 - Federal

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

Form 44474 — 130 - Federal

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

Form 44474 — 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 44473 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44472 FEES & SELF GENERATED	Statutory Dedications Form ID 44475 LA MFA
Salaries	—	7,402,488	4,798,117	1,431,338	728,433	—
Other Compensation	—	174,541	171,838	—	2,703	—
Related Benefits	—	3,192,443	2,057,037	315,678	408,186	—
TOTAL PERSONAL SERVICES	—	\$10,769,472	\$7,026,992	\$1,747,016	\$1,139,322	—
Travel	—	213,834	108,972	8,805	63,820	—
Operating Services	—	493,865	354,329	101	52,553	—
Supplies	—	345,109	211,661	10,122	73,821	—
TOTAL OPERATING EXPENSES	—	\$1,052,808	\$674,962	\$19,028	\$190,194	—
PROFESSIONAL SERVICES	—	\$166,625	\$148,763	\$2,067	\$15,795	—
Other Charges	—	5,902,889	5,598,660	26,553	54,708	215,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,310,385	1,203,346	—	24,115	—
TOTAL OTHER CHARGES	—	\$7,213,274	\$6,802,006	\$26,553	\$78,823	\$215,528
Acquisitions	—	458,471	26,562	—	85,960	—
Major Repairs	—	16,500	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$474,971	\$26,562	—	\$85,960	—
TOTAL EXPENDITURES	—	\$19,677,150	\$14,679,285	\$1,794,664	\$1,510,094	\$215,528

Expenditures	Federal Funds Form ID 44474 FEDERAL
Salaries	444,600
Other Compensation	—
Related Benefits	411,542
TOTAL PERSONAL SERVICES	\$856,142
Travel	32,237
Operating Services	86,882
Supplies	49,505
TOTAL OPERATING EXPENSES	\$168,624
PROFESSIONAL SERVICES	—
Other Charges	7,440
Debt Service	—
Interagency Transfers	82,924
TOTAL OTHER CHARGES	\$90,364
Acquisitions	345,949
Major Repairs	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$362,449
TOTAL EXPENDITURES	\$1,477,579

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44473 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44475 LA MFA	Federal Funds Form ID 44474 FEDERAL
Salaries	—	8,366,292	5,660,622	1,083,678	—	750,643
Other Compensation	—	181,350	133,439	14,690	—	11,618
Related Benefits	—	3,543,890	2,514,633	404,834	—	308,336
TOTAL PERSONAL SERVICES	—	\$12,091,532	\$8,308,694	\$1,503,202	—	\$1,070,597
Travel	—	411,894	294,134	9,008	—	43,464
Operating Services	—	505,224	362,479	103	—	88,880
Supplies	—	385,648	259,360	10,355	—	40,414
TOTAL OPERATING EXPENSES	—	\$1,302,766	\$915,973	\$19,466	—	\$172,758
PROFESSIONAL SERVICES	—	\$160,838	\$142,563	\$2,115	—	—
Other Charges	—	6,342,631	5,565,842	506,553	215,528	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,482,398	1,349,245	—	—	109,038
TOTAL OTHER CHARGES	—	\$7,825,029	\$6,915,087	\$506,553	\$215,528	\$109,038
Acquisitions	—	142,908	—	—	—	142,908
Major Repairs	—	75,342	—	—	—	75,342
TOTAL ACQ. & MAJOR REPAIRS	—	\$218,250	—	—	—	\$218,250
TOTAL EXPENDITURES	—	\$21,598,415	\$16,282,317	\$2,031,336	\$215,528	\$1,570,643

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44472 FEES & SELF GENERATED
Salaries	871,349
Other Compensation	21,603
Related Benefits	316,087
TOTAL PERSONAL SERVICES	\$1,209,039
Travel	65,288
Operating Services	53,762
Supplies	75,519
TOTAL OPERATING EXPENSES	\$194,569
PROFESSIONAL SERVICES	\$16,160
Other Charges	54,708
Debt Service	—
Interagency Transfers	24,115
TOTAL OTHER CHARGES	\$78,823
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,498,591

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710049	MR-ADJ-PY REVENUE	473,481	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	1,384,778	1,454,291	1,492,865	38,574
LAVETCORPS	4090024	NFR-STGRNT/CNTRCT	376,962	390,000	480,000	90,000
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	199,947	703,900	753,527	49,627
Total Collections/Income			\$2,435,168	\$2,548,191	\$2,726,392	\$178,201
TYPE						
Expenditures Source of Funding Form (BR-6)			1,731,268	1,794,664	2,031,336	236,672
Carryover			703,900	753,527	695,056	(58,471)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,435,168	\$2,548,191	\$2,726,392	\$178,201
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4090023	NFR-LOCAL APPR	1,344,916	1,321,782	1,368,840	47,058
FEES & SELF GENERATED	4090025	NFR-EXEMPT CERT	855	—	—	—
FEES & SELF GENERATED	4710027	MR-CONV OF PROP	230	—	—	—
PY CASH CARRYOVER	4710102	MR-FROM STAGCY-HA	94,582	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	658,701	779,158	720,597	(58,561)
Total Collections/Income			\$2,099,284	\$2,100,940	\$2,089,437	\$(11,503)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,320,126	1,510,094	1,498,591	(11,503)
Carryover			779,158	590,846	590,846	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,099,284	\$2,100,940	\$2,089,437	\$(11,503)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

S07 - Louisiana Military Family Assistance Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LA MFA	4830014	INTRAFUND TRANSFER	62,083	215,528	215,528	—
Total Collections/Income			\$62,083	\$215,528	\$215,528	—
TYPE						
Expenditures Source of Funding Form (BR-6)			62,083	215,528	215,528	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$62,083	\$215,528	\$215,528	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	544,304	491,543	586,823	95,280
FEDERAL	4060035	FR-OTHER	1,030,792	1,267,488	1,312,620	45,132
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,508,285	2,002,671	—	(2,002,671)
Total Collections/Income			\$3,083,381	\$3,761,702	\$1,899,443	\$(1,862,259)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,080,710	1,477,579	1,570,643	93,064
Carryover			2,002,671	2,284,123	328,800	(1,955,323)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,083,381	\$3,761,702	\$1,899,443	\$(1,862,259)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 50755 — 130 - Federal Funds

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

Form 50807 — 130 - Self Generated Funds

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

Form 50816 — 130 - Interagency Transfers

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

Form 50824 — 130 - Statutory Dedicated Funds

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

FY2026-2027 Request	Description
216,638	Travel expenses incurred to maintain job duties covering Administration, Auditing, Financial, Human Resources, Outreach, Training and Job Interviews. Anticipated expenses also include conferences attended by Administrative employees.
\$216,638	Total Travel

Operating Services

FY2026-2027 Request	Description
75,987	Operating expenses: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
\$75,987	Total Operating Services

Supplies

FY2026-2027 Request	Description
72,563	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$72,563	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
36,810	State General Fund	
\$36,810		Contract with website consultant.

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
75,109	State General Fund	

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
\$75,109		Legal Services Taylor, Porter, Brooks 450 Laurel Street Baton Rouge, LA 70801 Dunlap Fiore Legal Services 6700 Jefferson Highway Building #2, Baton Rouge, LA 70806 Dataspect, Inc. Software for LDVA P.O. Box 244 Sandusky, MI 48471 Capital City Press, LLC. ads New Orleans Avocate P.O. Box 613 Baton Rouge, LA 70821 DOA - Facility Planning & Control P.O. Box 94095 Baton Rouge, LA 70804 SQ Louisiana Senate Legal Seminar Registration fee

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
\$111,919	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
215,528	Louisiana Military Family Assistance Fund	
\$215,528		Military Family Assistance Fund, authorized by Act 676 of the 2008 Regular Session. This fund provides monetary assistance to eligible Louisiana servicemen and servicewomen who have been deployed and have financial hardships.
52,603	State General Fund	
\$52,603		Military Honors Veterans Medals, in recognition for the military service to the Country, to State of Louisiana, Dept. of Veteran Affairs will award each eligible Louisiana veterans medal.
1,499,600	State General Fund	
\$1,499,600		The Boot
480,000	Interagency Transfers	
\$480,000		The LaVet Corps mission is to empower veterans, families and campus communities to help veterans returning from active-duty military service to successfully transition home to college and their local community. LaVet Corps veteran resource centers provide an LDVA-trained LaVet Corps navigator who is an AmeriCorps service member to serve as a peer mentor to student veterans in transition, to increase student veterans' access to their earned federal and state benefits, and work to build a vibrant on-campus veteran community. LaVet Corps members will be responsible for providing outreach to 4,500 veterans and family members on Louisiana campuses and in surrounding communities.
\$2,247,731	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
40,508	State General Fund		
\$40,508		STATE CIVIL SERVICE	Funds will cover costs for Comprehensive Public Training Program

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
7,454	State General Fund		
\$7,454		OSUP	Funds will cover fees for Louisiana Uniform Payroll System
166,286	State General Fund		
\$166,286		OFFICE OF RISK MANAGEMENT	Funds will cover insurance premiums for Office of Risk Management
127,125	State General Fund		
\$127,125		LEGISLATIVE AUDITOR	Funds will cover Legislative Auditor fees
446,347	State General Fund		
\$446,347		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
128,802	State General Fund		
\$128,802		DIVISION OF ADMINISTRATION	Funds will cover rental fees for office space occupied at the Galvez Building
17,000	State General Fund		
\$17,000		OFFICE OF STATE POLICE	Funds will cover security costs for Office of State Police
5,200	State General Fund		
\$5,200		DOA-OFFICE OF ST PROCUREMENT	Funds will cover State Procurement costs
5,000	State General Fund		
\$5,000		STO - DEPT OF TREASURY	Funds will cover State Treasury costs
\$943,722	Total Interagency Transfers		

1302 - Appeals

Travel

FY2026-2027 Request	Description
5,025	Travel expenses incurred by claims staff while performing various job duties, such as, traveling statewide to various office locations to conduct job interviews, audit the operations of the various programs and perform routine training of employees. The claims staff has the responsibility to conduct the Annual Training Conference.
\$5,025	Total Travel

Operating Services

FY2026-2027 Request	Description
9,996	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$9,996	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,883	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$4,883	Total Supplies

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
17,350	State General Fund		
\$17,350		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$17,350	Total Interagency Transfers		

1303 - Contact Assistance**Travel**

FY2026-2027 Request	Description
146,772	Travel expenses incurred by Veteran Assistance Counselors while performing various job duties, such as, traveling statewide to various office locations to conduct job interviews, audit the operations of the various programs, attend seminars, conferences and perform routine training of employees.
\$146,772	Total Travel

Operating Services

FY2026-2027 Request	Description
112,834	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$112,834	Total Operating Services

Supplies

FY2026-2027 Request	Description
98,857	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$98,857	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
48,919	Fees & Self-generated Revenues	
\$48,919		Contract with software provider.
\$48,919	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
3,850,000	State General Fund	
\$3,850,000		Payment of Veterans disability claims pursuant to service-related disabilities or other war related impediments.
\$3,850,000	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
312,941	State General Fund		
\$312,941		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$312,941	Total Interagency Transfers		

1304 - State Approval Agency**Travel**

FY2026-2027 Request	Description
35,549	In-State Travel for Administrative Staff.
\$35,549	Total Travel

Operating Services

FY2026-2027 Request	Description
8,513	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$8,513	Total Operating Services

Supplies

FY2026-2027 Request	Description
3,937	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$3,937	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
—		

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
58,610	Federal Funds		
\$58,610		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$58,610	Total Interagency Transfers		

1305 - State Veterans Cemetery

Travel

FY2026-2027 Request	Description
7,910	In-State Travel for Administrative Staff for the purposes of site visits and training/continuous training of all cemetery employees. Out-of-State Travel for Administrative staff to attend Federal Training Conferences regarding cemetery issues.
\$7,910	Total Travel

Operating Services

FY2026-2027 Request	Description
297,894	Operating expenses: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
\$297,894	Total Operating Services

Supplies

FY2026-2027 Request	Description
205,408	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$205,408	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
—		

Other Charges

FY2026-2027 Request	Means of Financing	Description
244,900	State General Fund	
\$244,900		Indigent Burials and Burial Equity.
\$244,900	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
149,775	State General Fund		
\$149,775		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$149,775	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
18,000	Federal Funds				
\$18,000		New	FARM EQUIPMENT	1	SWLVC - MyGoat Mower for mowing between headstones.
13,950	Federal Funds				
\$13,950		New	FARM EQUIPMENT	1	SWLVC - Top Dresser to level areas within the grave sites, eliminating holes and to spread sand evenly.
27,000	Federal Funds				
\$27,000		New	OTHER EQUIPMENT	1	SELVC - Equipter 3300 Dumper for new section of cemetery.
50,660	Federal Funds				
\$50,660		New	OTHER EQUIPMENT	1	SELVC - Kubota Skid Steer for headstone installs
15,198	Federal Funds				
\$15,198		New	OTHER EQUIPMENT	1	SELVC - Six person Golf Cart for use by Director during funeral services.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
17,000	Federal Funds				
\$17,000		Replace	FARM EQUIPMENT	1	NELVC - Kubota 60 Mower for cutting open areas of grounds.
1,100	Federal Funds				
\$1,100		Replace	OTHER EQUIPMENT	1	SWLVC - Golf Cart Canopy Enclosure
\$142,908	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
15,000	Federal Funds		
\$15,000		BUILDING IMPROVE	SELVC - New A/C System.
23,342	Federal Funds		
\$23,342		LAND IMPROVEMENTS	SWLVC - Asphalt Treatment. Areas in the driveway are cracking and breaking away. The driveway needs to be sealed and cracks repaired.
37,000	Federal Funds		
\$37,000		LAND IMPROVEMENTS	SWLVC - Culvert and dirt work for drainage. The current drainage is washing away the property, causing concern for the flag poles and roadway to and from the cemetery.
\$75,342	Total Major Repairs		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,679,285	(32,968)	18,798	1,281,702	—	316,100	16,262,917
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	—	486	(243,814)	—	480,000	2,031,336
FEES & SELF-GENERATED	1,510,094	(85,864)	4,740	69,717	—	(96)	1,498,591
STATUTORY DEDICATIONS	215,528	—	—	—	—	—	215,528
FEDERAL FUNDS	1,477,579	(287,107)	3,879	214,455	—	149,537	1,558,343
TOTAL MEANS OF FINANCING	\$19,677,150	\$(405,939)	\$27,903	\$1,322,060	—	\$945,541	\$21,566,715

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,510,094	(85,864)	4,740	69,717	—	(96)	1,498,591
Total:	\$1,510,094	\$(85,864)	\$4,740	\$69,717	—	\$(96)	\$1,498,591

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Louisiana Military Family Assistance Fund	215,528	—	—	—	—	—	215,528
Total:	\$215,528	—	—	—	—	—	\$215,528

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,402,488	—	—	963,804	—	—	8,366,292
Other Compensation	174,541	—	—	6,809	—	—	181,350
Related Benefits	3,192,443	—	—	351,447	—	—	3,543,890
TOTAL PERSONAL SERVICES	\$10,769,472	—	—	\$1,322,060	—	—	\$12,091,532
Travel	213,834	—	4,919	—	—	168,641	387,394
Operating Services	493,865	—	11,359	—	—	—	505,224
Supplies	345,109	(1,601)	7,901	—	—	34,239	385,648
TOTAL OPERATING EXPENSES	\$1,052,808	\$(1,601)	\$24,179	—	—	\$202,880	\$1,278,266
PROFESSIONAL SERVICES	\$166,625	\$(4,805)	\$3,724	—	—	\$(4,706)	\$160,838
Other Charges	5,902,889	—	—	—	—	439,742	6,342,631
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,310,385	—	—	—	—	164,813	1,475,198
TOTAL OTHER CHARGES	\$7,213,274	—	—	—	—	\$604,555	\$7,817,829
Acquisitions	458,471	(458,375)	—	—	—	142,812	142,908
Major Repairs	16,500	58,842	—	—	—	—	75,342
TOTAL ACQ. & MAJOR REPAIRS	\$474,971	\$(399,533)	—	—	—	\$142,812	\$218,250
TOTAL EXPENDITURES	\$19,677,150	\$(405,939)	\$27,903	\$1,322,060	—	\$945,541	\$21,566,715
Classified	120	—	—	—	—	—	120
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	126	—	—	—	—	—	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

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

	Amount
STATE GENERAL FUND (Direct)	(32,968)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(41,855)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,887)
TOTAL MEANS OF FINANCING	\$(79,710)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,601)
TOTAL OPERATING EXPENSES	\$(1,601)
PROFESSIONAL SERVICES	\$(4,805)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(73,304)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(73,304)
TOTAL EXPENDITURES	\$(79,710)

Positions

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

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

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(44,009)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(357,562)
TOTAL MEANS OF FINANCING	\$(401,571)

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	(385,071)
Major Repairs	(16,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(401,571)
TOTAL EXPENDITURES	\$(401,571)

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 51474 — 130 - Other (Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,342
TOTAL MEANS OF FINANCING	\$75,342

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	75,342
TOTAL ACQ. & MAJOR REPAIRS	\$75,342
TOTAL EXPENDITURES	\$75,342

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,798
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	486
FEES & SELF-GENERATED	4,740
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,879
TOTAL MEANS OF FINANCING	\$27,903

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,919
Operating Services	11,359
Supplies	7,901
TOTAL OPERATING EXPENSES	\$24,179
PROFESSIONAL SERVICES	\$3,724
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,903

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 51100 — 130 - Compulsory
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,281,702
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(243,814)
FEES & SELF-GENERATED	69,717
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	214,455
TOTAL MEANS OF FINANCING	\$1,322,060

Expenditures

	Amount
Salaries	963,804
Other Compensation	6,809
Related Benefits	351,447
TOTAL PERSONAL SERVICES	\$1,322,060
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	\$1,322,060

Positions

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

Form 51475 — 130 - Other (Request & Realignment)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	316,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	480,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,629
TOTAL MEANS OF FINANCING	\$802,729

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	168,641
Operating Services	—
Supplies	34,239
TOTAL OPERATING EXPENSES	\$202,880
PROFESSIONAL SERVICES	\$(4,706)
Other Charges	439,742
Debt Service	—
Interagency Transfers	164,813
TOTAL OTHER CHARGES	\$604,555
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$802,729

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 51590 — 130 - Other (Acquisitions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(96)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	142,908
TOTAL MEANS OF FINANCING	\$142,812

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	142,812
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$142,812
TOTAL EXPENDITURES	\$142,812

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,263,554	—	4,682	200,227	—	(85,127)	5,383,336
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	720,222	—	486	8,482	—	480,000	1,209,190
FEES & SELF-GENERATED	88,681	—	891	(44,907)	—	—	44,665
STATUTORY DEDICATIONS	215,528	—	—	—	—	—	215,528
FEDERAL FUNDS	53,093	—	230	(34,967)	—	(18,356)	—
TOTAL MEANS OF FINANCING	\$6,341,078	—	\$6,289	\$128,835	—	\$376,517	\$6,852,719

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	88,681	—	891	(44,907)	—	—	44,665
Total:	\$88,681	—	\$891	\$(44,907)	—	—	\$44,665

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Louisiana Military Family Assistance Fund	215,528	—	—	—	—	—	215,528
Total:	\$215,528	—	—	—	—	—	\$215,528

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,944,104	—	—	105,808	—	—	2,049,912
Other Compensation	30,800	—	—	17,664	—	—	48,464
Related Benefits	1,099,820	—	—	5,363	—	—	1,105,183
TOTAL PERSONAL SERVICES	\$3,074,724	—	—	\$128,835	—	—	\$3,203,559
Travel	54,780	—	1,260	—	—	146,598	202,638
Operating Services	74,279	—	1,708	—	—	—	75,987
Supplies	70,931	—	1,632	—	—	—	72,563
TOTAL OPERATING EXPENSES	\$199,990	—	\$4,600	—	—	\$146,598	\$351,188
PROFESSIONAL SERVICES	\$73,420	—	\$1,689	—	—	\$36,810	\$111,919
Other Charges	2,063,718	—	—	—	—	184,013	2,247,731
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	929,226	—	—	—	—	9,096	938,322
TOTAL OTHER CHARGES	\$2,992,944	—	—	—	—	\$193,109	\$3,186,053
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,341,078	—	\$6,289	\$128,835	—	\$376,517	\$6,852,719
Classified	14	—	—	—	—	—	14
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1302 - Appeals

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	603,636	—	448	—	—	6,047	610,131
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$603,636	—	\$448	—	—	\$6,047	\$610,131

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	409,692	—	—	—	—	—	409,692
Other Compensation	—	—	—	—	—	—	—
Related Benefits	163,185	—	—	—	—	—	163,185
TOTAL PERSONAL SERVICES	\$572,877	—	—	—	—	—	\$572,877
Travel	4,915	—	113	—	—	(3)	5,025
Operating Services	9,771	—	225	—	—	—	9,996
Supplies	4,773	—	110	—	—	—	4,883
TOTAL OPERATING EXPENSES	\$19,459	—	\$448	—	—	\$(3)	\$19,904
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,300	—	—	—	—	6,050	17,350
TOTAL OTHER CHARGES	\$11,300	—	—	—	—	\$6,050	\$17,350
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$603,636	—	\$448	—	—	\$6,047	\$610,131
Classified	7	—	—	—	—	—	7
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1303 - Contact Assistance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,175,468	(4,805)	5,563	1,069,258	—	399,891	7,645,375
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	(252,296)	—	—	822,146
FEES & SELF-GENERATED	1,280,008	(24,109)	3,159	114,624	—	(96)	1,373,586
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,529,918	\$(28,914)	\$8,722	\$931,586	—	\$399,795	\$9,841,107

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,280,008	(24,109)	3,159	114,624	—	(96)	1,373,586
Total:	\$1,280,008	\$(24,109)	\$3,159	\$114,624	—	\$(96)	\$1,373,586

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,164,678	—	—	637,165	—	—	3,801,843
Other Compensation	48,580	—	—	37,833	—	—	86,413
Related Benefits	1,125,940	—	—	256,588	—	—	1,382,528
TOTAL PERSONAL SERVICES	\$4,339,198	—	—	\$931,586	—	—	\$5,270,784
Travel	121,902	—	2,804	—	—	22,066	146,772
Operating Services	110,297	—	2,537	—	—	—	112,834
Supplies	63,166	—	1,452	—	—	34,239	98,857
TOTAL OPERATING EXPENSES	\$295,365	—	\$6,793	—	—	\$56,305	\$358,463
PROFESSIONAL SERVICES	\$88,605	\$(4,805)	\$1,929	—	—	\$(36,810)	\$48,919
Other Charges	3,594,271	—	—	—	—	255,729	3,850,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	188,274	—	—	—	—	124,667	312,941
TOTAL OTHER CHARGES	\$3,782,545	—	—	—	—	\$380,396	\$4,162,941
Acquisitions	24,205	(24,109)	—	—	—	(96)	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,205	\$(24,109)	—	—	—	\$(96)	—
TOTAL EXPENDITURES	\$8,529,918	\$(28,914)	\$8,722	\$931,586	—	\$399,795	\$9,841,107
Classified	63	—	—	—	—	—	63
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1304 - State Approval Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	491,543	—	844	14,638	—	(15)	507,010
TOTAL MEANS OF FINANCING	\$491,543	—	\$844	\$14,638	—	\$(15)	\$507,010

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	287,859	—	—	11,389	—	—	299,248
Other Compensation	—	—	—	—	—	—	—
Related Benefits	110,204	—	—	3,249	—	—	113,453
TOTAL PERSONAL SERVICES	\$398,063	—	—	\$14,638	—	—	\$412,701
Travel	24,500	—	564	—	—	(15)	25,049
Operating Services	8,322	—	191	—	—	—	8,513
Supplies	3,848	—	89	—	—	—	3,937
TOTAL OPERATING EXPENSES	\$36,670	—	\$844	—	—	\$(15)	\$37,499
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	56,810	—	—	—	—	—	56,810
TOTAL OTHER CHARGES	\$56,810	—	—	—	—	—	\$56,810
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$491,543	—	\$844	\$14,638	—	\$(15)	\$507,010
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,636,627	(28,163)	8,105	12,217	—	(4,711)	2,624,075
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	141,405	(61,755)	690	—	—	—	80,340
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	932,943	(287,107)	2,805	234,784	—	167,908	1,051,333
TOTAL MEANS OF FINANCING	\$3,710,975	\$(377,025)	\$11,600	\$247,001	—	\$163,197	\$3,755,748

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	141,405	(61,755)	690	—	—	—	80,340
Total:	\$141,405	\$(61,755)	\$690	—	—	—	\$80,340

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,596,155	—	—	209,442	—	—	1,805,597
Other Compensation	95,161	—	—	(48,688)	—	—	46,473
Related Benefits	693,294	—	—	86,247	—	—	779,541
TOTAL PERSONAL SERVICES	\$2,384,610	—	—	\$247,001	—	—	\$2,631,611
Travel	7,737	—	178	—	—	(5)	7,910
Operating Services	291,196	—	6,698	—	—	—	297,894
Supplies	202,391	(1,601)	4,618	—	—	—	205,408
TOTAL OPERATING EXPENSES	\$501,324	\$(1,601)	\$11,494	—	—	\$(5)	\$511,212
PROFESSIONAL SERVICES	\$4,600	—	\$106	—	—	\$(4,706)	—
Other Charges	244,900	—	—	—	—	—	244,900
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	124,775	—	—	—	—	25,000	149,775
TOTAL OTHER CHARGES	\$369,675	—	—	—	—	\$25,000	\$394,675
Acquisitions	434,266	(434,266)	—	—	—	142,908	142,908
Major Repairs	16,500	58,842	—	—	—	—	75,342
TOTAL ACQ. & MAJOR REPAIRS	\$450,766	\$(375,424)	—	—	—	\$142,908	\$218,250
TOTAL EXPENDITURES	\$3,710,975	\$(377,025)	\$11,600	\$247,001	—	\$163,197	\$3,755,748
Classified	32	—	—	—	—	—	32
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1303 - Contact Assistance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(4,805)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,805)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(4,805)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,805)

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	(4,805)
Total:	\$(4,805)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,805)
Total:		\$(4,805)

1305 - State Veterans Cemetery**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(28,163)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(41,855)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,887)
TOTAL MEANS OF FINANCING	\$(74,905)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,601)
TOTAL OPERATING EXPENSES	\$(1,601)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(73,304)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(73,304)
TOTAL EXPENDITURES	\$(74,905)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(41,855)
Total:	\$(41,855)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(4,887)
Fees & Self-generated Revenues	(41,855)
State General Fund	(28,163)
Total:	\$(74,905)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,601)
Total:		\$(1,601)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(73,304)
Total:		\$(73,304)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**1303 - Contact Assistance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,109)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,109)

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	(24,109)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(24,109)
TOTAL EXPENDITURES	\$(24,109)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(24,109)
Total:	\$(24,109)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(24,109)
Total:	\$(24,109)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(24,109)
Total:		\$(24,109)

1305 - State Veterans Cemetery**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(19,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(357,562)
TOTAL MEANS OF FINANCING	\$(377,462)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(360,962)
Major Repairs	(16,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(377,462)
TOTAL EXPENDITURES	\$(377,462)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(19,900)
Total:	\$(19,900)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(357,562)
Fees & Self-generated Revenues	(19,900)
State General Fund	—
Total:	\$(377,462)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(360,962)
Total:		\$(360,962)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(16,500)
Total:		\$(16,500)

Form 48211 — FY26-27 Standard Inflation Adjustment**1301 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,682
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	486
FEES & SELF-GENERATED	891
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	230
TOTAL MEANS OF FINANCING	\$6,289

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,260
Operating Services	1,708
Supplies	1,632
TOTAL OPERATING EXPENSES	\$4,600
PROFESSIONAL SERVICES	\$1,689
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,289

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	891
Total:	\$891

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	230
Fees & Self-generated Revenues	891
Interagency Transfers	486
State General Fund	4,682
Total:	\$6,289

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,260
Total:		\$1,260

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,708
Total:		\$1,708

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,632
Total:		\$1,632

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,689
Total:		\$1,689

1302 - Appeals**Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	113
Operating Services	225
Supplies	110
TOTAL OPERATING EXPENSES	\$448
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$448

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	448
Total:	\$448

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	113
Total:		\$113

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	225
Total:		\$225

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	110
Total:		\$110

1303 - Contact Assistance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,563
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,159
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,722

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,804
Operating Services	2,537
Supplies	1,452
TOTAL OPERATING EXPENSES	\$6,793
PROFESSIONAL SERVICES	\$1,929
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,722

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	3,159
Total:	\$3,159

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	3,159
State General Fund	5,563
Total:	\$8,722

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,804
Total:		\$2,804

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,537
Total:		\$2,537

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,452
Total:		\$1,452

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,929
Total:		\$1,929

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	844
TOTAL MEANS OF FINANCING	\$844

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	564
Operating Services	191
Supplies	89
TOTAL OPERATING EXPENSES	\$844
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$844

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	844
Total:	\$844

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	564
Total:		\$564

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	191
Total:		\$191

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	89
Total:		\$89

1305 - State Veterans Cemetery**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,105
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	690
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,805
TOTAL MEANS OF FINANCING	\$11,600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	178
Operating Services	6,698
Supplies	4,618
TOTAL OPERATING EXPENSES	\$11,494
PROFESSIONAL SERVICES	\$106
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,600

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	690
Total:	\$690

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	2,805
Fees & Self-generated Revenues	690
State General Fund	8,105
Total:	\$11,600

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	178
Total:		\$178

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	6,698
Total:		\$6,698

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,618
Total:		\$4,618

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	106
Total:		\$106

Form 51474 — 130 - Other (Major Repairs)**1305 - State Veterans Cemetery****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,342
TOTAL MEANS OF FINANCING	\$75,342

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	75,342
TOTAL ACQ. & MAJOR REPAIRS	\$75,342
TOTAL EXPENDITURES	\$75,342

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 51100 — 130 - Compulsory

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	200,227
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,482
FEES & SELF-GENERATED	(44,907)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(34,967)
TOTAL MEANS OF FINANCING	\$128,835

EXPENDITURES

	Amount
Salaries	105,808
Other Compensation	17,664
Related Benefits	5,363
TOTAL PERSONAL SERVICES	\$128,835
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	\$128,835

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(44,907)
Total:	\$(44,907)

Statutory Dedications

	Amount
Total:	—

1303 - Contact Assistance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,069,258
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(252,296)
FEES & SELF-GENERATED	114,624
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$931,586

EXPENDITURES

	Amount
Salaries	637,165
Other Compensation	37,833
Related Benefits	256,588
TOTAL PERSONAL SERVICES	\$931,586
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	\$931,586

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	114,624
Total:	\$114,624

Statutory Dedications

	Amount
Total:	—

1304 - State Approval Agency**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	14,638
TOTAL MEANS OF FINANCING	\$14,638

EXPENDITURES

	Amount
Salaries	11,389
Other Compensation	—
Related Benefits	3,249
TOTAL PERSONAL SERVICES	\$14,638
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,638

AUTHORIZED POSITIONS

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

1305 - State Veterans Cemetery**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,217
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	234,784
TOTAL MEANS OF FINANCING	\$247,001

EXPENDITURES

	Amount
Salaries	209,442
Other Compensation	(48,688)
Related Benefits	86,247
TOTAL PERSONAL SERVICES	\$247,001
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	\$247,001

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 51475 — 130 - Other (Request & Realignment)**1301 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(85,127)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	480,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(18,356)
TOTAL MEANS OF FINANCING	\$376,517

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	146,598
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$146,598
PROFESSIONAL SERVICES	\$36,810
Other Charges	184,013
Debt Service	—
Interagency Transfers	9,096
TOTAL OTHER CHARGES	\$193,109
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$376,517

AUTHORIZED POSITIONS

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

1302 - Appeals**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,047
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,047

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(3)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,050
TOTAL OTHER CHARGES	\$6,050
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,047

AUTHORIZED POSITIONS

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

1303 - Contact Assistance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	399,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$399,891

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	22,066
Operating Services	—
Supplies	34,239
TOTAL OPERATING EXPENSES	\$56,305
PROFESSIONAL SERVICES	\$(36,810)
Other Charges	255,729
Debt Service	—
Interagency Transfers	124,667
TOTAL OTHER CHARGES	\$380,396
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$399,891

AUTHORIZED POSITIONS

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

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	(15)
TOTAL MEANS OF FINANCING	\$(15)

EXPENDITURES

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

AUTHORIZED POSITIONS

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

1305 - State Veterans Cemetery**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(4,711)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000
TOTAL MEANS OF FINANCING	\$20,289

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(5)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(5)
PROFESSIONAL SERVICES	\$(4,706)
Other Charges	—
Debt Service	—
Interagency Transfers	25,000
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,289

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 51590 — 130 - Other (Acquisitions)**1303 - Contact Assistance****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(96)
Total:	\$(96)

Statutory Dedications

	Amount
Total:	—

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	142,908
TOTAL MEANS OF FINANCING	\$142,908

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	142,908
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$142,908
TOTAL EXPENDITURES	\$142,908

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.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	14,679,285	1,583,632	—	16,262,917
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	236,672	—	2,031,336
FEES & SELF-GENERATED	1,510,094	(11,503)	—	1,498,591
STATUTORY DEDICATIONS	215,528	—	—	215,528
FEDERAL FUNDS	1,477,579	80,764	—	1,558,343
TOTAL MEANS OF FINANCING	\$19,677,150	\$1,889,565	—	\$21,566,715
Salaries	7,402,488	963,804	—	8,366,292
Other Compensation	174,541	6,809	—	181,350
Related Benefits	3,192,443	351,447	—	3,543,890
TOTAL PERSONAL SERVICES	\$10,769,472	\$1,322,060	—	\$12,091,532
Travel	213,834	173,560	—	387,394
Operating Services	493,865	11,359	—	505,224
Supplies	345,109	40,539	—	385,648
TOTAL OPERATING EXPENSES	\$1,052,808	\$225,458	—	\$1,278,266
PROFESSIONAL SERVICES	\$166,625	\$(5,787)	—	\$160,838
Other Charges	5,902,889	439,742	—	6,342,631
Debt Service	—	—	—	—
Interagency Transfers	1,310,385	164,813	—	1,475,198
TOTAL OTHER CHARGES	\$7,213,274	\$604,555	—	\$7,817,829
Acquisitions	458,471	(315,563)	—	142,908
Major Repairs	16,500	58,842	—	75,342
TOTAL ACQ. & MAJOR REPAIRS	\$474,971	\$(256,721)	—	\$218,250
TOTAL EXPENDITURES	\$19,677,150	\$1,889,565	—	\$21,566,715
Classified	120	—	—	120
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	126	—	—	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1301 Administrative	1302 Appeals	1303 Contact Assistance	1304 State Approval Agency	1305 State Veterans Cemetery
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	(1)	(1)	2	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	(1)	(1)	2	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,263,554	119,782	—	5,383,336
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	720,222	488,968	—	1,209,190
FEES & SELF-GENERATED	88,681	(44,016)	—	44,665
STATUTORY DEDICATIONS	215,528	—	—	215,528
FEDERAL FUNDS	53,093	(53,093)	—	—
TOTAL MEANS OF FINANCING	\$6,341,078	\$511,641	—	\$6,852,719
Salaries	1,944,104	105,808	—	2,049,912
Other Compensation	30,800	17,664	—	48,464
Related Benefits	1,099,820	5,363	—	1,105,183
TOTAL PERSONAL SERVICES	\$3,074,724	\$128,835	—	\$3,203,559
Travel	54,780	147,858	—	202,638
Operating Services	74,279	1,708	—	75,987
Supplies	70,931	1,632	—	72,563
TOTAL OPERATING EXPENSES	\$199,990	\$151,198	—	\$351,188
PROFESSIONAL SERVICES	\$73,420	\$38,499	—	\$111,919
Other Charges	2,063,718	184,013	—	2,247,731
Debt Service	—	—	—	—
Interagency Transfers	929,226	9,096	—	938,322
TOTAL OTHER CHARGES	\$2,992,944	\$193,109	—	\$3,186,053
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,341,078	\$511,641	—	\$6,852,719
Classified	14	—	(1)	13
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	20	—	(1)	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1302 - Appeals

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	603,636	6,495	—	610,131
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$603,636	\$6,495	—	\$610,131
Salaries	409,692	—	—	409,692
Other Compensation	—	—	—	—
Related Benefits	163,185	—	—	163,185
TOTAL PERSONAL SERVICES	\$572,877	—	—	\$572,877
Travel	4,915	110	—	5,025
Operating Services	9,771	225	—	9,996
Supplies	4,773	110	—	4,883
TOTAL OPERATING EXPENSES	\$19,459	\$445	—	\$19,904
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	11,300	6,050	—	17,350
TOTAL OTHER CHARGES	\$11,300	\$6,050	—	\$17,350
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$603,636	\$6,495	—	\$610,131
Classified	7	—	(1)	6
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	(1)	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1303 - Contact Assistance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,175,468	1,469,907	—	7,645,375
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	(252,296)	—	822,146
FEES & SELF-GENERATED	1,280,008	93,578	—	1,373,586
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,529,918	\$1,311,189	—	\$9,841,107
Salaries	3,164,678	637,165	—	3,801,843
Other Compensation	48,580	37,833	—	86,413
Related Benefits	1,125,940	256,588	—	1,382,528
TOTAL PERSONAL SERVICES	\$4,339,198	\$931,586	—	\$5,270,784
Travel	121,902	24,870	—	146,772
Operating Services	110,297	2,537	—	112,834
Supplies	63,166	35,691	—	98,857
TOTAL OPERATING EXPENSES	\$295,365	\$63,098	—	\$358,463
PROFESSIONAL SERVICES	\$88,605	\$(39,686)	—	\$48,919
Other Charges	3,594,271	255,729	—	3,850,000
Debt Service	—	—	—	—
Interagency Transfers	188,274	124,667	—	312,941
TOTAL OTHER CHARGES	\$3,782,545	\$380,396	—	\$4,162,941
Acquisitions	24,205	(24,205)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,205	\$(24,205)	—	—
TOTAL EXPENDITURES	\$8,529,918	\$1,311,189	—	\$9,841,107
Classified	63	—	2	65
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	—	2	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1304 - State Approval Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	491,543	15,467	—	507,010
TOTAL MEANS OF FINANCING	\$491,543	\$15,467	—	\$507,010
Salaries	287,859	11,389	—	299,248
Other Compensation	—	—	—	—
Related Benefits	110,204	3,249	—	113,453
TOTAL PERSONAL SERVICES	\$398,063	\$14,638	—	\$412,701
Travel	24,500	549	—	25,049
Operating Services	8,322	191	—	8,513
Supplies	3,848	89	—	3,937
TOTAL OPERATING EXPENSES	\$36,670	\$829	—	\$37,499
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	56,810	—	—	56,810
TOTAL OTHER CHARGES	\$56,810	—	—	\$56,810
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$491,543	\$15,467	—	\$507,010
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,636,627	(12,552)	—	2,624,075
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	141,405	(61,065)	—	80,340
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	932,943	118,390	—	1,051,333
TOTAL MEANS OF FINANCING	\$3,710,975	\$44,773	—	\$3,755,748
Salaries	1,596,155	209,442	—	1,805,597
Other Compensation	95,161	(48,688)	—	46,473
Related Benefits	693,294	86,247	—	779,541
TOTAL PERSONAL SERVICES	\$2,384,610	\$247,001	—	\$2,631,611
Travel	7,737	173	—	7,910
Operating Services	291,196	6,698	—	297,894
Supplies	202,391	3,017	—	205,408
TOTAL OPERATING EXPENSES	\$501,324	\$9,888	—	\$511,212
PROFESSIONAL SERVICES	\$4,600	\$(4,600)	—	—
Other Charges	244,900	—	—	244,900
Debt Service	—	—	—	—
Interagency Transfers	124,775	25,000	—	149,775
TOTAL OTHER CHARGES	\$369,675	\$25,000	—	\$394,675
Acquisitions	434,266	(291,358)	—	142,908
Major Repairs	16,500	58,842	—	75,342
TOTAL ACQ. & MAJOR REPAIRS	\$450,766	\$(232,516)	—	\$218,250
TOTAL EXPENDITURES	\$3,710,975	\$44,773	—	\$3,755,748
Classified	32	—	—	32
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

TECHNICAL AND OTHER ADJUSTMENTS

Form 51595 — 130 - Technical/Other

1301 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
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	(1)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

1302 - Appeals**MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
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	(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)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
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	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Positions to provide the needed support in Contact Assistance Program for processing LANG Disability Claims in a timely manner. Position #50682318 - Training/Development Specialist 3 Position #50674303 - Administrative Coordinator 4
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	LANG Disability Claims would be processed at a slower rate.
Is revenue a fixed amount or can it be adjusted?	Revenue is fixed.
Is the expenditure of these revenues restricted?	Expenditure of these revenues are not restricted.
Additional information or comments.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	14,679,285	1,583,632	—	19,400	16,282,317
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	236,672	—	—	2,031,336
FEES & SELF-GENERATED	1,510,094	(11,503)	—	—	1,498,591
STATUTORY DEDICATIONS	215,528	—	—	—	215,528
FEDERAL FUNDS	1,477,579	80,764	—	12,300	1,570,643
TOTAL MEANS OF FINANCING	\$19,677,150	\$1,889,565	—	\$31,700	\$21,598,415
Salaries	7,402,488	963,804	—	—	8,366,292
Other Compensation	174,541	6,809	—	—	181,350
Related Benefits	3,192,443	351,447	—	—	3,543,890
TOTAL PERSONAL SERVICES	\$10,769,472	\$1,322,060	—	—	\$12,091,532
Travel	213,834	173,560	—	24,500	411,894
Operating Services	493,865	11,359	—	—	505,224
Supplies	345,109	40,539	—	—	385,648
TOTAL OPERATING EXPENSES	\$1,052,808	\$225,458	—	\$24,500	\$1,302,766
PROFESSIONAL SERVICES	\$166,625	\$(5,787)	—	—	\$160,838
Other Charges	5,902,889	439,742	—	—	6,342,631
Debt Service	—	—	—	—	—
Interagency Transfers	1,310,385	164,813	—	7,200	1,482,398
TOTAL OTHER CHARGES	\$7,213,274	\$604,555	—	\$7,200	\$7,825,029
Acquisitions	458,471	(315,563)	—	—	142,908
Major Repairs	16,500	58,842	—	—	75,342
TOTAL ACQ. & MAJOR REPAIRS	\$474,971	\$(256,721)	—	—	\$218,250
TOTAL EXPENDITURES	\$19,677,150	\$1,889,565	—	\$31,700	\$21,598,415
Classified	120	—	—	224,000	224,120
Unclassified	6	—	—	175,000	175,006
TOTAL AUTHORIZED T.O. POSITIONS	126	—	—	399,000	399,126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	126,000	126,000
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,510,094	(11,503)	—	—	1,498,591
Total:	\$1,510,094	\$(11,503)	—	—	\$1,498,591

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Louisiana Military Family Assistance Fund	215,528	—	—	—	215,528
Total:	\$215,528	—	—	—	\$215,528

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,263,554	119,782	—	19,400	5,402,736
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	720,222	488,968	—	—	1,209,190
FEES & SELF-GENERATED	88,681	(44,016)	—	—	44,665
STATUTORY DEDICATIONS	215,528	—	—	—	215,528
FEDERAL FUNDS	53,093	(53,093)	—	—	—
TOTAL MEANS OF FINANCING	\$6,341,078	\$511,641	—	\$19,400	\$6,872,119
Salaries	1,944,104	105,808	—	—	2,049,912
Other Compensation	30,800	17,664	—	—	48,464
Related Benefits	1,099,820	5,363	—	—	1,105,183
TOTAL PERSONAL SERVICES	\$3,074,724	\$128,835	—	—	\$3,203,559
Travel	54,780	147,858	—	14,000	216,638
Operating Services	74,279	1,708	—	—	75,987
Supplies	70,931	1,632	—	—	72,563
TOTAL OPERATING EXPENSES	\$199,990	\$151,198	—	\$14,000	\$365,188
PROFESSIONAL SERVICES	\$73,420	\$38,499	—	—	\$111,919
Other Charges	2,063,718	184,013	—	—	2,247,731
Debt Service	—	—	—	—	—
Interagency Transfers	929,226	9,096	—	5,400	943,722
TOTAL OTHER CHARGES	\$2,992,944	\$193,109	—	\$5,400	\$3,191,453
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,341,078	\$511,641	—	\$19,400	\$6,872,119
Classified	14	—	(1)	—	13
Unclassified	6	—	—	175,000	175,006
TOTAL AUTHORIZED T.O. POSITIONS	20	—	(1)	175,000	175,019
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	126,000	126,000
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	88,681	(44,016)	—	—	44,665
Total:	\$88,681	\$(44,016)	—	—	\$44,665

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Louisiana Military Family Assistance Fund	215,528	—	—	—	215,528
Total:	\$215,528	—	—	—	\$215,528

1302 - Appeals

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	603,636	6,495	—	—	610,131
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$603,636	\$6,495	—	—	\$610,131
Salaries	409,692	—	—	—	409,692
Other Compensation	—	—	—	—	—
Related Benefits	163,185	—	—	—	163,185
TOTAL PERSONAL SERVICES	\$572,877	—	—	—	\$572,877
Travel	4,915	110	—	—	5,025
Operating Services	9,771	225	—	—	9,996
Supplies	4,773	110	—	—	4,883
TOTAL OPERATING EXPENSES	\$19,459	\$445	—	—	\$19,904
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	11,300	6,050	—	—	17,350
TOTAL OTHER CHARGES	\$11,300	\$6,050	—	—	\$17,350
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$603,636	\$6,495	—	—	\$610,131
Classified	7	—	(1)	—	6
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	(1)	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1303 - Contact Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,175,468	1,469,907	—	—	7,645,375
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	(252,296)	—	—	822,146
FEES & SELF-GENERATED	1,280,008	93,578	—	—	1,373,586
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,529,918	\$1,311,189	—	—	\$9,841,107
Salaries	3,164,678	637,165	—	—	3,801,843
Other Compensation	48,580	37,833	—	—	86,413
Related Benefits	1,125,940	256,588	—	—	1,382,528
TOTAL PERSONAL SERVICES	\$4,339,198	\$931,586	—	—	\$5,270,784
Travel	121,902	24,870	—	—	146,772
Operating Services	110,297	2,537	—	—	112,834
Supplies	63,166	35,691	—	—	98,857
TOTAL OPERATING EXPENSES	\$295,365	\$63,098	—	—	\$358,463
PROFESSIONAL SERVICES	\$88,605	\$(39,686)	—	—	\$48,919
Other Charges	3,594,271	255,729	—	—	3,850,000
Debt Service	—	—	—	—	—
Interagency Transfers	188,274	124,667	—	—	312,941
TOTAL OTHER CHARGES	\$3,782,545	\$380,396	—	—	\$4,162,941
Acquisitions	24,205	(24,205)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,205	\$(24,205)	—	—	—
TOTAL EXPENDITURES	\$8,529,918	\$1,311,189	—	—	\$9,841,107
Classified	63	—	2	—	65
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	—	2	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,280,008	93,578	—	—	1,373,586
Total:	\$1,280,008	\$93,578	—	—	\$1,373,586

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1304 - State Approval Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	491,543	15,467	—	12,300	519,310
TOTAL MEANS OF FINANCING	\$491,543	\$15,467	—	\$12,300	\$519,310
Salaries	287,859	11,389	—	—	299,248
Other Compensation	—	—	—	—	—
Related Benefits	110,204	3,249	—	—	113,453
TOTAL PERSONAL SERVICES	\$398,063	\$14,638	—	—	\$412,701
Travel	24,500	549	—	10,500	35,549
Operating Services	8,322	191	—	—	8,513
Supplies	3,848	89	—	—	3,937
TOTAL OPERATING EXPENSES	\$36,670	\$829	—	\$10,500	\$47,999
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	56,810	—	—	1,800	58,610
TOTAL OTHER CHARGES	\$56,810	—	—	\$1,800	\$58,610
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$491,543	\$15,467	—	\$12,300	\$519,310
Classified	4	—	—	224,000	224,004
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	224,000	224,004
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,636,627	(12,552)	—	—	2,624,075
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	141,405	(61,065)	—	—	80,340
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	932,943	118,390	—	—	1,051,333
TOTAL MEANS OF FINANCING	\$3,710,975	\$44,773	—	—	\$3,755,748
Salaries	1,596,155	209,442	—	—	1,805,597
Other Compensation	95,161	(48,688)	—	—	46,473
Related Benefits	693,294	86,247	—	—	779,541
TOTAL PERSONAL SERVICES	\$2,384,610	\$247,001	—	—	\$2,631,611
Travel	7,737	173	—	—	7,910
Operating Services	291,196	6,698	—	—	297,894
Supplies	202,391	3,017	—	—	205,408
TOTAL OPERATING EXPENSES	\$501,324	\$9,888	—	—	\$511,212
PROFESSIONAL SERVICES	\$4,600	\$(4,600)	—	—	—
Other Charges	244,900	—	—	—	244,900
Debt Service	—	—	—	—	—
Interagency Transfers	124,775	25,000	—	—	149,775
TOTAL OTHER CHARGES	\$369,675	\$25,000	—	—	\$394,675
Acquisitions	434,266	(291,358)	—	—	142,908
Major Repairs	16,500	58,842	—	—	75,342
TOTAL ACQ. & MAJOR REPAIRS	\$450,766	\$(232,516)	—	—	\$218,250
TOTAL EXPENDITURES	\$3,710,975	\$44,773	—	—	\$3,755,748
Classified	32	—	—	—	32
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	141,405	(61,065)	—	—	80,340
Total:	\$141,405	\$(61,065)	—	—	\$80,340

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

Form 51105 — 130 - New/Expanded Request (1301)**1301 - Administrative****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	19,400	19,400	19,400	19,400	19,400
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	24,800	19,400	19,400	19,400	19,400
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	14,000	14,000	14,000	14,000	14,000
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	14,000	14,000	14,000	14,000	14,000
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,400	5,400	5,400	5,400	5,400
TOTAL OTHER CHARGES	5,400	5,400	5,400	5,400	5,400
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	19,400	19,400	19,400	19,400	19,400
Classified	—	—	—	—	—
Unclassified	—	175,000	175,000	175,000	175,000
TOTAL AUTHORIZED T.O. POSITIONS	—	175,000	175,000	175,000	175,000
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	126,000	126,000	126,000	126,000
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

1304 - State Approval Agency

Means of Financing and Expenditures

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,300	12,300	12,300	12,300	12,300
TOTAL MEANS OF FINANCING	14,100	12,300	12,300	12,300	12,300
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	10,500	10,500	10,500	10,500	10,500
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	10,500	10,500	10,500	10,500	10,500
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,800	1,800	1,800	1,800	1,800
TOTAL OTHER CHARGES	1,800	1,800	1,800	1,800	1,800
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	12,300	12,300	12,300	12,300	12,300
Classified	—	112,000	112,000	112,000	112,000
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	112,000	112,000	112,000	112,000
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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

Form 51109 — 130 - New/Expanded (1304)**1304 - State Approval Agency****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—
Classified	—	112,000	112,000	112,000	112,000
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	112,000	112,000	112,000	112,000
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	
How will it help fulfill the program's mission?	
Who will be the principal users?	
Who will primarily benefit from the service?	
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,168,592	14,679,285	1,583,632	—	19,400	16,282,317	1,603,032
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,731,268	1,794,664	236,672	—	—	2,031,336	236,672
FEES & SELF-GENERATED	1,320,126	1,510,094	(11,503)	—	—	1,498,591	(11,503)
STATUTORY DEDICATIONS	62,083	215,528	—	—	—	215,528	—
FEDERAL FUNDS	1,080,710	1,477,579	80,764	—	12,300	1,570,643	93,064
TOTAL MEANS OF FINANCING	\$18,362,779	\$19,677,150	\$1,889,565	—	\$31,700	\$21,598,415	\$1,921,265

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Louisiana Military Family Assistance Fund	62,083	215,528	—	—	—	215,528	—
Total:	\$62,083	\$215,528	—	—	—	\$215,528	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,420,754	7,402,488	963,804	—	—	8,366,292	963,804
Other Compensation	135,709	174,541	6,809	—	—	181,350	6,809
Related Benefits	3,208,962	3,192,443	351,447	—	—	3,543,890	351,447
TOTAL PERSONAL SERVICES	\$10,765,425	\$10,769,472	\$1,322,060	—	—	\$12,091,532	\$1,322,060
Travel	259,531	213,834	173,560	—	24,500	411,894	198,060
Operating Services	405,934	493,865	11,359	—	—	505,224	11,359
Supplies	255,324	345,109	40,539	—	—	385,648	40,539
TOTAL OPERATING EXPENSES	\$920,789	\$1,052,808	\$225,458	—	\$24,500	\$1,302,766	\$249,958
PROFESSIONAL SERVICES	\$112,236	\$166,625	\$(5,787)	—	—	\$160,838	\$(5,787)
Other Charges	5,282,921	5,902,889	439,742	—	—	6,342,631	439,742
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	994,031	1,310,385	164,813	—	7,200	1,482,398	172,013
TOTAL OTHER CHARGES	\$6,276,951	\$7,213,274	\$604,555	—	\$7,200	\$7,825,029	\$611,755
Acquisitions	217,452	458,471	(315,563)	—	—	142,908	(315,563)
Major Repairs	69,926	16,500	58,842	—	—	75,342	58,842
TOTAL ACQ. & MAJOR REPAIRS	\$287,377	\$474,971	\$(256,721)	—	—	\$218,250	\$(256,721)
TOTAL EXPENDITURES	\$18,362,779	\$19,677,150	\$1,889,565	—	\$31,700	\$21,598,415	\$1,921,265
Classified	120	120	—	—	224,000	224,120	224,000
Unclassified	6	6	—	—	175,000	175,006	175,000
TOTAL AUTHORIZED T.O. POSITIONS	126	126	—	—	399,000	399,126	399,000
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	126,000	126,000	126,000
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,931,297	5,263,554	119,782	—	19,400	5,402,736	139,182
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	656,829	720,222	488,968	—	—	1,209,190	488,968
FEES & SELF-GENERATED	47,627	88,681	(44,016)	—	—	44,665	(44,016)
STATUTORY DEDICATIONS	62,083	215,528	—	—	—	215,528	—
FEDERAL FUNDS	32,825	53,093	(53,093)	—	—	—	(53,093)
TOTAL MEANS OF FINANCING	\$5,730,661	\$6,341,078	\$511,641	—	\$19,400	\$6,872,119	\$531,041

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Louisiana Military Family Assistance Fund	62,083	215,528	—	—	—	215,528	—
Total:	\$62,083	\$215,528	—	—	—	\$215,528	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,834,331	1,944,104	105,808	—	—	2,049,912	105,808
Other Compensation	12,197	30,800	17,664	—	—	48,464	17,664
Related Benefits	1,088,041	1,099,820	5,363	—	—	1,105,183	5,363
TOTAL PERSONAL SERVICES	\$2,934,569	\$3,074,724	\$128,835	—	—	\$3,203,559	\$128,835
Travel	110,819	54,780	147,858	—	14,000	216,638	161,858
Operating Services	55,028	74,279	1,708	—	—	75,987	1,708
Supplies	64,244	70,931	1,632	—	—	72,563	1,632
TOTAL OPERATING EXPENSES	\$230,092	\$199,990	\$151,198	—	\$14,000	\$365,188	\$165,198
PROFESSIONAL SERVICES	\$15,386	\$73,420	\$38,499	—	—	\$111,919	\$38,499
Other Charges	1,874,359	2,063,718	184,013	—	—	2,247,731	184,013
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	676,256	929,226	9,096	—	5,400	943,722	14,496
TOTAL OTHER CHARGES	\$2,550,614	\$2,992,944	\$193,109	—	\$5,400	\$3,191,453	\$198,509
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,730,661	\$6,341,078	\$511,641	—	\$19,400	\$6,872,119	\$531,041
Classified	14	14	—	(1)	—	13	(1)
Unclassified	6	6	—	—	175,000	175,006	175,000
TOTAL AUTHORIZED T.O. POSITIONS	20	20	—	(1)	175,000	175,019	174,999
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	126,000	126,000	126,000
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1302 - Appeals

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	531,478	603,636	6,495	—	—	610,131	6,495
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$531,478	\$603,636	\$6,495	—	—	\$610,131	\$6,495

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	359,523	409,692	—	—	—	409,692	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	153,908	163,185	—	—	—	163,185	—
TOTAL PERSONAL SERVICES	\$513,431	\$572,877	—	—	—	\$572,877	—
Travel	2,475	4,915	110	—	—	5,025	110
Operating Services	8,986	9,771	225	—	—	9,996	225
Supplies	79	4,773	110	—	—	4,883	110
TOTAL OPERATING EXPENSES	\$11,540	\$19,459	\$445	—	—	\$19,904	\$445
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,506	11,300	6,050	—	—	17,350	6,050
TOTAL OTHER CHARGES	\$6,506	\$11,300	\$6,050	—	—	\$17,350	\$6,050
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$531,478	\$603,636	\$6,495	—	—	\$610,131	\$6,495
Classified	7	7	—	(1)	—	6	(1)
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	(1)	—	6	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1303 - Contact Assistance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,338,820	6,175,468	1,469,907	—	—	7,645,375	1,469,907
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,439	1,074,442	(252,296)	—	—	822,146	(252,296)
FEES & SELF-GENERATED	1,237,521	1,280,008	93,578	—	—	1,373,586	93,578
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,650,780	\$8,529,918	\$1,311,189	—	—	\$9,841,107	\$1,311,189

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,282,859	3,164,678	637,165	—	—	3,801,843	637,165
Other Compensation	81,037	48,580	37,833	—	—	86,413	37,833
Related Benefits	1,185,612	1,125,940	256,588	—	—	1,382,528	256,588
TOTAL PERSONAL SERVICES	\$4,549,508	\$4,339,198	\$931,586	—	—	\$5,270,784	\$931,586
Travel	122,843	121,902	24,870	—	—	146,772	24,870
Operating Services	92,191	110,297	2,537	—	—	112,834	2,537
Supplies	54,480	63,166	35,691	—	—	98,857	35,691
TOTAL OPERATING EXPENSES	\$269,515	\$295,365	\$63,098	—	—	\$358,463	\$63,098
PROFESSIONAL SERVICES	\$96,850	\$88,605	\$(39,686)	—	—	\$48,919	\$(39,686)
Other Charges	3,400,000	3,594,271	255,729	—	—	3,850,000	255,729
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	235,786	188,274	124,667	—	—	312,941	124,667
TOTAL OTHER CHARGES	\$3,635,786	\$3,782,545	\$380,396	—	—	\$4,162,941	\$380,396
Acquisitions	99,122	24,205	(24,205)	—	—	—	(24,205)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,122	\$24,205	\$(24,205)	—	—	—	\$(24,205)
TOTAL EXPENDITURES	\$8,650,780	\$8,529,918	\$1,311,189	—	—	\$9,841,107	\$1,311,189
Classified	63	63	—	2	—	65	2
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	63	—	2	—	65	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1304 - State Approval Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	431,742	491,543	15,467	—	12,300	519,310	27,767
TOTAL MEANS OF FINANCING	\$431,742	\$491,543	\$15,467	—	\$12,300	\$519,310	\$27,767

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	287,022	287,859	11,389	—	—	299,248	11,389
Other Compensation	—	—	—	—	—	—	—
Related Benefits	111,387	110,204	3,249	—	—	113,453	3,249
TOTAL PERSONAL SERVICES	\$398,409	\$398,063	\$14,638	—	—	\$412,701	\$14,638
Travel	21,377	24,500	549	—	10,500	35,549	11,049
Operating Services	(1)	8,322	191	—	—	8,513	191
Supplies	2,594	3,848	89	—	—	3,937	89
TOTAL OPERATING EXPENSES	\$23,969	\$36,670	\$829	—	\$10,500	\$47,999	\$11,329
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,365	56,810	—	—	1,800	58,610	1,800
TOTAL OTHER CHARGES	\$9,365	\$56,810	—	—	\$1,800	\$58,610	\$1,800
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$431,742	\$491,543	\$15,467	—	\$12,300	\$519,310	\$27,767
Classified	4	4	—	—	224,000	224,004	224,000
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	224,000	224,004	224,000
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,366,998	2,636,627	(12,552)	—	—	2,624,075	(12,552)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	34,978	141,405	(61,065)	—	—	80,340	(61,065)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	616,143	932,943	118,390	—	—	1,051,333	118,390
TOTAL MEANS OF FINANCING	\$3,018,118	\$3,710,975	\$44,773	—	—	\$3,755,748	\$44,773

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,657,019	1,596,155	209,442	—	—	1,805,597	209,442
Other Compensation	42,475	95,161	(48,688)	—	—	46,473	(48,688)
Related Benefits	670,015	693,294	86,247	—	—	779,541	86,247
TOTAL PERSONAL SERVICES	\$2,369,509	\$2,384,610	\$247,001	—	—	\$2,631,611	\$247,001
Travel	2,017	7,737	173	—	—	7,910	173
Operating Services	249,730	291,196	6,698	—	—	297,894	6,698
Supplies	133,927	202,391	3,017	—	—	205,408	3,017
TOTAL OPERATING EXPENSES	\$385,674	\$501,324	\$9,888	—	—	\$511,212	\$9,888
PROFESSIONAL SERVICES	\$0	\$4,600	\$(4,600)	—	—	—	\$(4,600)
Other Charges	8,562	244,900	—	—	—	244,900	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	66,119	124,775	25,000	—	—	149,775	25,000
TOTAL OTHER CHARGES	\$74,681	\$369,675	\$25,000	—	—	\$394,675	\$25,000
Acquisitions	118,329	434,266	(291,358)	—	—	142,908	(291,358)
Major Repairs	69,926	16,500	58,842	—	—	75,342	58,842
TOTAL ACQ. & MAJOR REPAIRS	\$188,255	\$450,766	\$(232,516)	—	—	\$218,250	\$(232,516)
TOTAL EXPENDITURES	\$3,018,118	\$3,710,975	\$44,773	—	—	\$3,755,748	\$44,773
Classified	32	32	—	—	—	32	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	—	—	—	32	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



This page has been intentionally left blank

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/25)

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

For Fiscal Year **2026 - 2027**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
 (Agency Name and #)

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

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

Administrative Program	\$ 60,674.68
Deputy Assistant Secretary	\$ 44,089.60
Fiscal and Human Resources	\$ 31,447.00
Subtotal	\$ 136,211.28
Contact Assistance Program	\$ 162,361.73
Total	\$ 298,573.01

Jessica Pierce 10/22/2025
 Recipient Agency Fiscal Officer Date

Gladys Watts 10/22/2025
 Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Northeast Louisiana Veterans Home (Agency 132)**
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2026 - 2027**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
 (Agency Name and #)

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

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

Administrative Program	\$ 60,674.68
Deputy Assistant Secretary	\$ 44,089.60
Fiscal and Human Resources	\$ 31,447.00
Subtotal	\$ 136,211.28
Contact Assistance Program	\$ 162,361.73
Total	\$ 298,573.01

Jessica Pierce 10/22/25
 Recipient Agency Fiscal Officer Date

Calvin Ha 10/22/2025
 Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

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

For Fiscal Year 2026 - 2027, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
 (Agency Name and #)

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

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

Administrative Program	\$ 60,674.68
Deputy Assistant Secretary	\$ 44,089.60
Fiscal and Human Resources	\$ 31,447.00
Subtotal	\$ 136,211.28
Contact Assistance Program	\$ 162,361.73
Total	<u>\$ 298,573.01</u>

Jessica Pence 10/22/25
 Recipient Agency Fiscal Officer Date

Robert R. R. 10-22-2025
 Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

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

For Fiscal Year **2026 - 2027**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
 (Agency Name and #)

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

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

Administrative Program	\$ 60,674.68
Deputy Assistant Secretary	\$ 44,089.60
Fiscal and Human Resources	\$ 31,447.00
Subtotal	\$ 136,211.28
Contact Assistance Program	\$ 162,361.73
Total	\$ 298,573.01

Jessica Renee

Recipient Agency Fiscal Officer

10/22/25
Date

[Signature]

Sending Agency Fiscal Officer

10/23/25
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between: **Louisiana Department of Veterans Affairs (Agency 130)** and **Southeast Louisiana Veterans Home (Agency 136)**
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2026 - 2027**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
 (Agency Name and #)

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

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

Administrative Program	\$ 60,674.68
Deputy Assistant Secretary	\$ 44,089.60
Fiscal and Human Resources	\$ 31,447.00
Subtotal	\$ 136,211.28
Contact Assistance Program	\$ 162,361.73
Total	\$ 298,573.01

Jessica Renee

Recipient Agency Fiscal Officer

10/22/25

Date

Chris L. Smith

Sending Agency Fiscal Officer

10/24/25

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
--	--	--

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
--	--	--

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

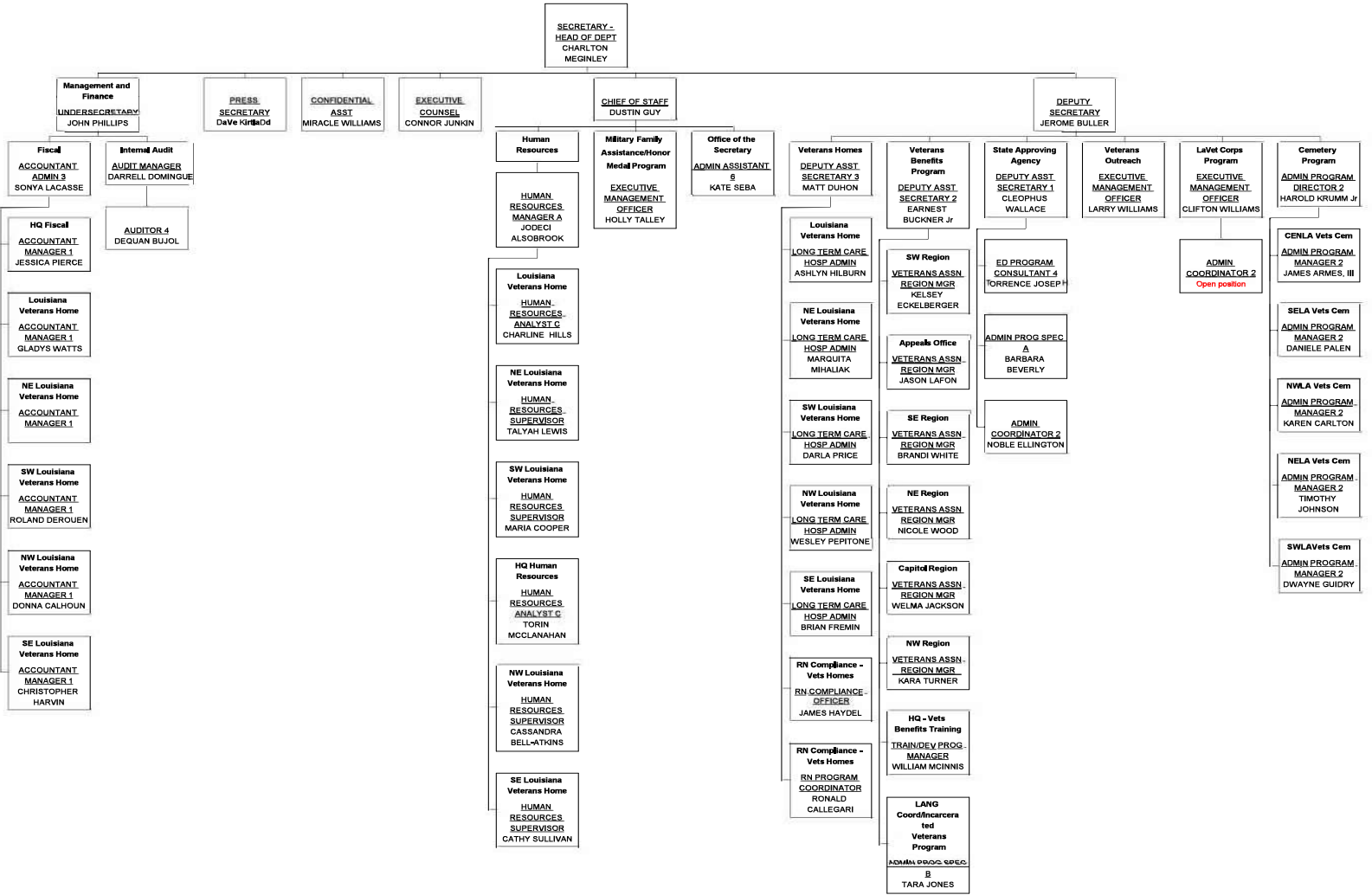
Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA

Louisiana Department of
Veterans Affairs





This page has been intentionally left blank

