Agency Budget Request

FISCAL YEAR 2027–2028



Department of Veterans Affairs

130 — Department of Veterans Affairs



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

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:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Charlton Meginley/Secretary	**PRINTED NAME/TITLE:** John Phillips/Undersecretary
DATE: October 28, 2026	**DATE:** October 28, 2026
EMAIL ADDRESS: charlton.meginley@la.gov	**EMAIL ADDRESS:** john.phillips@la.gov

PROGRAM CONTACT PERSON: Sonya LaCasse	**FINANCIAL CONTACT PERSON:** Jessica Pierce
TITLE: Sonya LaCasse/Accountant Administrator 3	**TITLE:** Jessica Pierce/Accountant Manager 1
TELEPHONE NUMBER: (225) 219-5018	**TELEPHONE NUMBER:** (225) 219-5019
EMAIL ADDRESS: sonya.lacasse@la.gov	**EMAIL ADDRESS:** jessica.pierce2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 03A - VETS

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 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.

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 therof.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26416	S	Direct Services to Veteran Students/ Families	N	2,000	1,689	2,000	2,000	2,000	0	0
26417	S	Referrals to Veteran Assistance Programs	N	450	952	450	450	450	0	0
26418	S	Volunteer Engagement On/Off Campus	N	500	580	500	500	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
11462	K	Average State Cost per Claim Processed	D	11	12	11	11	11	0	0
297	K	Number of Rating Decisions Reviewed	N	Not Available	5,141	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	84.5	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
300	K	Number of Contacts Made	N	200,000	232,291	200,000	200,000	140,000	0	0
301	K	Total Number of Claims Processed	N	145,000	190,363	145,000	145,000	60,000	0	0
303	S	Average Amount of Cash Benefit Received per Veteran	D	5,116	5,059	5,116	5,116	5,116	0	0
6160	K	Average State Cost per Veteran	D	5	4.99	5	5	5	0	0

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1304 - State Approval Agency

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10505	K	Percentage of Contract Requirements Achieved	P	100	100	100	100	100	0	0
10506	S	Number of Program Approvals	N	3,600	2,797	3,600	3,600	3,600	0	0
10508	S	Total Technical Assistance Support Contacts Provided	N	750	375	750	750	750	0	0
25384	S	Number of Compliance Surveys	N	80	140	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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	96	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	100	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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,955,461	19,130,812	19,977,054	846,242	4.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,784,488	1,917,931	2,141,311	223,380	11.65%
FEES & SELF-GENERATED	1,319,230	1,532,643	1,568,995	36,352	2.37%
STATUTORY DEDICATIONS	91,575	215,528	215,528	—	—
FEDERAL FUNDS	1,117,815	1,622,426	1,947,904	325,478	20.06%
TOTAL MEANS OF FINANCING	**$22,268,569**	**$24,419,340**	**$25,850,792**	**$1,431,452**	**5.86%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,319,230	1,532,643	1,568,995	36,352	2.37%
Total:	**$1,319,230**	**$1,532,643**	**$1,568,995**	**$36,352**	**2.37%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance Fund	91,575	215,528	215,528	—	—
Total:	**$91,575**	**$215,528**	**$215,528**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,752,788	8,495,192	8,765,486	270,294	3.18%
Other Compensation	248,934	174,541	385,272	210,731	120.73%
Related Benefits	3,382,692	3,474,174	3,780,422	306,248	8.81%
TOTAL PERSONAL SERVICES	**$11,384,415**	**$12,143,907**	**$12,931,180**	**$787,273**	**6.48%**
Travel	268,489	348,468	372,896	24,428	7.01%
Operating Services	392,674	515,521	527,790	12,269	2.38%
Supplies	261,832	360,564	369,147	8,583	2.38%
TOTAL OPERATING EXPENSES	**$922,995**	**$1,224,553**	**$1,269,833**	**$45,280**	**3.70%**
PROFESSIONAL SERVICES	**$114,677**	**$157,870**	**$514,270**	**$356,400**	**225.76%**
Other Charges	8,383,168	9,292,631	9,290,273	(2,358)	(0.03)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,224,429	1,317,709	1,405,946	88,237	6.70%
TOTAL OTHER CHARGES	**$9,607,597**	**$10,610,340**	**$10,696,219**	**$85,879**	**0.81%**
Acquisitions	238,884	175,610	147,290	(28,320)	(16.13)%
Major Repairs	—	107,060	292,000	184,940	172.74%
TOTAL ACQ. & MAJOR REPAIRS	**$238,884**	**$282,670**	**$439,290**	**$156,620**	**55.41%**
TOTAL EXPENDITURES	**$22,268,569**	**$24,419,340**	**$25,850,792**	**$1,431,452**	**5.86%**

Agency Positions

Classified	120	121	121	—	—
Unclassified	6	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	126	128	128	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	4	6	2	50.00%
TOTAL POSITIONS	127	132	134	2	1.52%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	17,955,461	19,130,812	19,977,054	846,242
Interagency Transfers	1,784,488	1,917,931	2,141,311	223,380
Fees & Self-generated Revenues	1,319,230	1,532,643	1,568,995	36,352
Louisiana Military Family Assistance Fund	91,575	215,528	215,528	—
Federal Funds	1,117,815	1,622,426	1,947,904	325,478
Total:	**$22,268,569**	**$24,419,340**	**$25,850,792**	**$1,431,452**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	170,294	170,294
5110010	SAL-CLASS-TO-REG	6,783,461	7,278,735	7,378,735	100,000
5110020	SAL-CLASS-TO-TERM	27,685	103,005	103,005	—
5110025	SAL-UNCLASS-TO-REG	926,311	1,113,452	1,113,452	—
5110030	SAL-UNCLASS-TO-OT	216	—	—	—
5110035	SAL-UNCLASS-TO-TERM	15,115	—	—	—
Total Salaries:		**$7,752,788**	**$8,495,192**	**$8,765,486**	**$270,294**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	210,731	210,731
5120010	COMPENSATION/WAGES	247,692	174,541	174,541	—
5120110	COMP-CL-NON TO-TERM	1,242	—	—	—
Total Other Compensation:		**$248,934**	**$174,541**	**$385,272**	**$210,731**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	75,000	315,958	240,958
5130010	RET CONTR-STATE EMP	2,207,481	2,415,059	2,444,309	29,250
5130020	RET CONTR-TEACHERS	17,985	22,635	22,635	—
5130050	POSTRET BENEFITS	381,470	—	—	—
5130055	FICA TAX (OASDI)	48,046	64,463	64,463	—
5130060	MEDICARE TAX	109,341	134,815	136,265	1,450
5130070	GRP INS CONTRIBUTION	614,010	756,027	790,617	34,590
5130090	TAXABLE FRINGE BEN	4,360	6,175	6,175	—
Total Related Benefits:		**$3,382,692**	**$3,474,174**	**$3,780,422**	**$306,248**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	348,468	372,896	24,428
5210010	IN-STATE TRAVEL-ADM	60,759	—	—	—
5210015	IN-STATE TRAVEL-CONF	76,003	—	—	—
5210020	IN-STATE TRAV-FIELD	59,582	—	—	—
5210025	IN-STATE TRV-BD MEM	373	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,673	—	—	—
5210050	OUT-OF-STATE TRV-ADM	17,429	—	—	—
5210055	OUT-OF-STTRV-CONF	44,132	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,010	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,056	—	—	—
5210110	CONFERENCE REG FEES	5,474	—	—	—
Total Travel:		**$268,489**	**$348,468**	**$372,896**	**$24,428**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	515,521	527,790	12,269
5310004	SERV-BANK FEES	676	—	—	—
5310005	SERV-PRINTING	75	—	—	—
5310007	SERV-TRANSPORTATION	49	—	—	—
5310011	SERV-SUBSCRIPTIONS	11,992	—	—	—
5310013	SERV-LAB FEES	5,607	—	—	—
5310014	SERV-DRUG TESTING	38	—	—	—
5310015	SERV-SECURITY	291	—	—	—
5310017	SERV-DOC DESTRUCTION	212	—	—	—
5310026	SERV-INVESTIGATE EXP	843	—	—	—
5310032	SER-CRDT CRD DIS FEE	23	—	—	—
5310037	SERV - TRAINING	4,100	—	—	—
5310038	SERV-POS TRANSAC FEE	15	—	—	—
5310049	SERV-DUES & OTHER	9,654	—	—	—
5310052	SERV-REGISTRATIONS	3,244	—	—	—
5310400	SERV-MISC	43,254	—	—	—
5330001	MAINT-BUILDINGS	414	—	—	—
5330003	MAINT-PESTCONTROL	6,184	—	—	—
5330004	MAINT-GARBAGE DISP	12,073	—	—	—
5330006	MAINT-HAZ WASTE DISP	5,357	—	—	—
5330012	MAINT-JANITORIAL	60,874	—	—	—
5330018	MAINT-AUTO REPAIRS	12,605	—	—	—
5340020	RENT-EQUIPMENT	11,783	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	33,507	—	—	—
5350001	UTIL-INTERNET PROVID	67,737	—	—	—
5350004	UTIL-TELEPHONE SERV	31,272	—	—	—
5350005	UTIL-OTHER COMM SERV	(4)	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	664	—	—	—
5350010	UTIL-ELECTRICITY	55,956	—	—	—
5350011	UTIL-WATER	14,182	—	—	—
Total Operating Services:		**$392,674**	**$515,521**	**$527,790**	**$12,269**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	360,564	369,147	8,583
5410001	SUP-OFFICE SUPPLIES	63,808	—	—	—
5410002	SUP-TELEPH & ACCESS	187	—	—	—
5410006	SUP-COMPUTER	1,288	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,351	—	—	—
5410010	SUP-TEXTBOOKS	782	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,696	—	—	—
5410016	SUP-BLD	66,212	—	—	—
5410017	SUP-JANITORIAL	2,860	—	—	—
5410020	SUP-COMMUNICATIONS	98	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,291	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	99	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	10,044	—	—	—
5410034	SUP-HORTICULTURE	9,293	—	—	—
5410036	SUP-FUELTRAC	15,830	—	—	—
5410052	SUP-OFF ROAD DIESEL	13,124	—	—	—
5410400	SUP-OTHER	60,867	—	—	—
Total Supplies:		**$261,832**	**$360,564**	**$369,147**	**$8,583**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	157,870	214,270	56,400
5510003	PROF SERV-MGT CONSUL	40,590	—	300,000	300,000
5510005	PROF SERV-LEGAL	37,927	—	—	—
5510013	PROF SERV-IT	36,160	—	—	—
Total Professional Services:		**$114,677**	**$157,870**	**$514,270**	**$356,400**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,292,631	9,290,273	(2,358)
5610003	OTHER PUBLIC ASST	1,583,051	—	—	—
5620063	MISC-OPERATNG SVCS	8,310	—	—	—
5620064	MISC-PROF SVCS	2,000	—	—	—
5620065	MISC-SUPPLIES OTHER	40,805	—	—	—
5620066	MISC-TRVL IN STATE	523	—	—	—
5620076	MISC-OC-WAGES	323,716	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	20,070	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,694	—	—	—
5620114	MISC-CLAIM PAYMENT	6,400,000	—	—	—
Total Other Charges:		**$8,383,168**	**$9,292,631**	**$9,290,273**	**$(2,358)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	718,118	806,355	88,237
5950007	IAT-PRINTING	8,366	—	—	—
5950008	IAT-POSTAGE	6,903	—	—	—
5950014	IAT-TELEPHONE	136,075	—	—	—
5950024	IAT-SECURITY	3,467	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950026	IAT-RENTALS	127,904	—	—	—
5950034	IAT-OFFICE SUPPLIES	31	—	—	—
5950038	IAT-OTHER OPER SERV	2,827	—	—	—
5950049	IAT-CIVIL SERVICE	45,780	—	—	—
5950050	IAT-ORM INSURANCE	199,084	—	—	—
5950051	IAT-OSUP	6,886	—	—	—
5950052	IAT-LEG. AUDITOR	131,209	—	—	—
5950053	IAT-STATE TREASURER	3,286	—	—	—
5950056	IAT-CAP PRK-PATROL	15,368	—	—	—
5950058	IAT-TECH SVCS	536,751	599,591	599,591	—
5950059	IAT-ST PROCUREMENT	491	—	—	—
Total Interagency Transfers:		**$1,224,429**	**$1,317,709**	**$1,405,946**	**$88,237**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	175,610	—	(175,610)
5710221	ACQ-COMP HARDWARE	5,300	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	—	33,340	33,340
5710228	ACQ-FARM/RESEARCH EQ	13,428	—	70,950	70,950
5710236	ACQ-OTHER	4,354	—	18,000	18,000
5710928	AGRIC/RESEARCH-MA	30,461	—	—	—
5710950	TRANS-VEHICLES-MA	185,342	—	25,000	25,000
Total Acquisitions:		**$238,884**	**$175,610**	**$147,290**	**$(28,320)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	107,060	—	(107,060)
5810001	MAJ REP-LAND IMPROV	—	—	35,000	35,000
5810003	MAJ REP-BLDG	—	—	257,000	257,000
Total Major Repairs:		**—**	**$107,060**	**$292,000**	**$184,940**
Total Agency Expenditures:		**$22,268,569**	**$24,419,340**	**$25,850,792**	**$1,431,452**

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,245,201	5,853,262	6,245,680	392,418	6.70%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	710,100	1,095,785	1,263,715	167,930	15.33%
FEES & SELF-GENERATED	74,683	43,774	44,695	921	2.10%
STATUTORY DEDICATIONS	91,575	215,528	215,528	—	—
FEDERAL FUNDS	52,407	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,173,965**	**$7,208,349**	**$7,769,618**	**$561,269**	**7.79%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	74,683	43,774	44,695	921	2.10%
Total:	**$74,683**	**$43,774**	**$44,695**	**$921**	**2.10%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance Fund	91,575	215,528	215,528	—	—
Total:	**$91,575**	**$215,528**	**$215,528**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,931,133	2,153,998	2,202,337	48,339	2.24%
Other Compensation	12,188	30,800	67,521	36,721	119.22%
Related Benefits	1,117,064	1,166,908	1,202,623	35,715	3.06%
TOTAL PERSONAL SERVICES	**$3,060,384**	**$3,351,706**	**$3,472,481**	**$120,775**	**3.60%**
Travel	90,880	161,858	167,311	5,453	3.37%
Operating Services	66,241	74,279	76,046	1,767	2.38%
Supplies	47,748	70,931	72,619	1,688	2.38%
TOTAL OPERATING EXPENSES	**$204,870**	**$307,068**	**$315,976**	**$8,908**	**2.90%**
PROFESSIONAL SERVICES	**$37,927**	**$110,880**	**$464,860**	**$353,980**	**319.25%**
Other Charges	1,970,955	2,497,731	2,495,373	(2,358)	(0.09)%
Debt Service	—	—	—	—	—
Interagency Transfers	899,829	940,964	995,928	54,964	5.84%
TOTAL OTHER CHARGES	**$2,870,784**	**$3,438,695**	**$3,491,301**	**$52,606**	**1.53%**
Acquisitions	—	—	25,000	25,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$25,000**	**$25,000**	**—**
TOTAL EXPENDITURES	**$6,173,965**	**$7,208,349**	**$7,769,618**	**$561,269**	**7.79%**

Program Positions

Classified	14	14	13	(1)	(7.14)%
Unclassified	6	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	21	20	(1)	(4.76)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	1	1	—
TOTAL POSITIONS	20	21	21	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	5,245,201	5,853,262	6,245,680	392,418
Interagency Transfers	710,100	1,095,785	1,263,715	167,930
Fees & Self-generated Revenues	74,683	43,774	44,695	921
Louisiana Military Family Assistance Fund	91,575	215,528	215,528	—
Federal Funds	52,407	—	—	—
Total:	**$6,173,966**	**$7,208,349**	**$7,769,618**	**$561,269**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(11,661)	(11,661)
5110010	SAL-CLASS-TO-REG	969,483	1,040,546	1,100,546	60,000
5110020	SAL-CLASS-TO-TERM	20,007	—	—	—
5110025	SAL-UNCLASS-TO-REG	926,311	1,113,452	1,113,452	—
5110030	SAL-UNCLASS-TO-OT	216	—	—	—
5110035	SAL-UNCLASS-TO-TERM	15,115	—	—	—
Total Salaries:		**$1,931,133**	**$2,153,998**	**$2,202,337**	**$48,339**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	36,721	36,721
5120010	COMPENSATION/WAGES	12,188	30,800	30,800	—
Total Other Compensation:		**$12,188**	**$30,800**	**$67,521**	**$36,721**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	544,724	825,253	842,803	17,550
5130050	POSTRET BENEFITS	381,470	—	—	—
5130055	FICA TAX (OASDI)	11,674	24,368	24,368	—
5130060	MEDICARE TAX	25,148	42,436	43,306	870
5130070	GRP INS CONTRIBUTION	153,049	272,174	289,469	17,295
5130090	TAXABLE FRINGE BEN	1,000	2,677	2,677	—
Total Related Benefits:		**$1,117,064**	**$1,166,908**	**$1,202,623**	**$35,715**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	161,858	167,311	5,453
5210010	IN-STATE TRAVEL-ADM	21,247	—	—	—
5210015	IN-STATE TRAVEL-CONF	13,701	—	—	—
5210020	IN-STATE TRAV-FIELD	10,523	—	—	—
5210025	IN-STATE TRV-BD MEM	373	—	—	—
5210050	OUT-OF-STATE TRV-ADM	16,054	—	—	—
5210055	OUT-OF-STTRV-CONF	24,496	—	—	—
5210060	OUT-OF-STTRV-FIELD	150	—	—	—
5210110	CONFERENCE REG FEES	4,335	—	—	—
Total Travel:		**$90,880**	**$161,858**	**$167,311**	**$5,453**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	74,279	76,046	1,767
5310004	SERV-BANK FEES	676	—	—	—
5310005	SERV-PRINTING	75	—	—	—
5310011	SERV-SUBSCRIPTIONS	11,488	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	3,530	—	—	—
5310014	SERV-DRUG TESTING	38	—	—	—
5310017	SERV-DOC DESTRUCTION	40	—	—	—
5310026	SERV-INVESTIGATE EXP	179	—	—	—
5310032	SER-CRDT CRD DIS FEE	23	—	—	—
5310037	SERV - TRAINING	2,500	—	—	—
5310049	SERV-DUES & OTHER	8,739	—	—	—
5310052	SERV-REGISTRATIONS	3,244	—	—	—
5310400	SERV-MISC	6,406	—	—	—
5330018	MAINT-AUTO REPAIRS	6,101	—	—	—
5340020	RENT-EQUIPMENT	9,566	—	—	—
5350004	UTIL-TELEPHONE SERV	13,643	—	—	—
5350005	UTIL-OTHER COMM SERV	(4)	—	—	—
Total Operating Services:		**$66,241**	**$74,279**	**$76,046**	**$1,767**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	70,931	72,619	1,688
5410001	SUP-OFFICE SUPPLIES	11,878	—	—	—
5410006	SUP-COMPUTER	738	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,217	—	—	—
5410010	SUP-TEXTBOOKS	391	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,837	—	—	—
5410036	SUP-FUELTRAC	4,772	—	—	—
5410400	SUP-OTHER	23,916	—	—	—
Total Supplies:		**$47,748**	**$70,931**	**$72,619**	**$1,688**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	110,880	164,860	53,980
5510003	PROF SERV-MGT CONSUL	—	—	300,000	300,000
5510005	PROF SERV-LEGAL	37,927	—	—	—
Total Professional Services:		**$37,927**	**$110,880**	**$464,860**	**$353,980**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,497,731	2,495,373	(2,358)
5610003	OTHER PUBLIC ASST	1,583,051	—	—	—
5620065	MISC-SUPPLIES OTHER	39,119	—	—	—
5620066	MISC-TRVL IN STATE	305	—	—	—
5620076	MISC-OC-WAGES	323,716	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	20,070	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,694	—	—	—
Total Other Charges:		**$1,970,955**	**$2,497,731**	**$2,495,373**	**$(2,358)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	570,184	625,148	54,964
5950007	IAT-PRINTING	6,530	—	—	—
5950008	IAT-POSTAGE	3,914	—	—	—
5950014	IAT-TELEPHONE	54,002	—	—	—
5950024	IAT-SECURITY	3,467	—	—	—
5950026	IAT-RENTALS	127,904	—	—	—
5950034	IAT-OFFICE SUPPLIES	31	—	—	—
5950038	IAT-OTHER OPER SERV	2,520	—	—	—
5950049	IAT-CIVIL SERVICE	45,780	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	199,084	—	—	—
5950051	IAT-OSUP	6,886	—	—	—
5950052	IAT-LEG. AUDITOR	131,209	—	—	—
5950053	IAT-STATE TREASURER	3,286	—	—	—
5950056	IAT-CAP PRK-PATROL	15,368	—	—	—
5950058	IAT-TECH SVCS	299,357	370,780	370,780	—
5950059	IAT-ST PROCUREMENT	491	—	—	—
Total Interagency Transfers:		**$899,829**	**$940,964**	**$995,928**	**$54,964**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	—	—	25,000	25,000
Total Acquisitions:		**—**	**—**	**$25,000**	**$25,000**
Total Expenditures for Program 1301		**$6,173,965**	**$7,208,349**	**$7,769,618**	**$561,269**

1302 - Appeals

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	559,227	628,081	628,545	464	0.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$559,227**	**$628,081**	**$628,545**	**$464**	**0.07%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	382,973	440,655	440,655	—	—
Other Compensation	—	—	—	—	—
Related Benefits	159,824	160,330	160,330	—	—
TOTAL PERSONAL SERVICES	**$542,797**	**$600,985**	**$600,985**	**—**	**—**
Travel	1,779	4,915	5,032	117	2.38%
Operating Services	9,129	9,771	10,004	233	2.38%
Supplies	480	4,773	4,887	114	2.39%
TOTAL OPERATING EXPENSES	**$11,388**	**$19,459**	**$19,923**	**$464**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,042	7,637	7,637	—	—
TOTAL OTHER CHARGES	**$5,042**	**$7,637**	**$7,637**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$559,227**	**$628,081**	**$628,545**	**$464**	**0.07%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	559,227	628,081	628,545	464
Total:	**$559,227**	**$628,081**	**$628,545**	**$464**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	382,973	440,655	440,655	—
Total Salaries:		**$382,973**	**$440,655**	**$440,655**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	120,366	118,690	118,690	—
5130060	MEDICARE TAX	5,290	5,912	5,912	—
5130070	GRP INS CONTRIBUTION	33,688	35,215	35,215	—
5130090	TAXABLE FRINGE BEN	480	513	513	—
Total Related Benefits:		**$159,824**	**$160,330**	**$160,330**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	4,915	5,032	117
5210010	IN-STATE TRAVEL-ADM	161	—	—	—
5210015	IN-STATE TRAVEL-CONF	449	—	—	—
5210020	IN-STATE TRAV-FIELD	193	—	—	—
5210055	OUT-OF-STTRV-CONF	976	—	—	—
Total Travel:		**$1,779**	**$4,915**	**$5,032**	**$117**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	9,771	10,004	233
5310400	SERV-MISC	9,129	—	—	—
Total Operating Services:		**$9,129**	**$9,771**	**$10,004**	**$233**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,773	4,887	114
5410001	SUP-OFFICE SUPPLIES	279	—	—	—
5410400	SUP-OTHER	200	—	—	—
Total Supplies:		**$480**	**$4,773**	**$4,887**	**$114**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	5,042	7,637	7,637	—
Total Interagency Transfers:		**$5,042**	**$7,637**	**$7,637**	**—**
Total Expenditures for Program 1302		**$559,227**	**$628,081**	**$628,545**	**$464**

1303 - Contact Assistance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,713,666	10,057,917	10,334,387	276,470	2.75%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,388	822,146	877,596	55,450	6.74%
FEES & SELF-GENERATED	1,197,682	1,394,969	1,443,936	48,967	3.51%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,985,736**	**$12,275,032**	**$12,655,919**	**$380,887**	**3.10%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,197,682	1,394,969	1,443,936	48,967	3.51%
Total:	**$1,197,682**	**$1,394,969**	**$1,443,936**	**$48,967**	**3.51%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,538,401	3,797,642	3,923,367	125,725	3.31%
Other Compensation	138,302	48,580	148,803	100,223	206.31%
Related Benefits	1,291,985	1,302,928	1,426,715	123,787	9.50%
TOTAL PERSONAL SERVICES	**$4,968,688**	**$5,149,150**	**$5,498,885**	**$349,735**	**6.79%**
Travel	152,036	121,902	139,337	17,435	14.30%
Operating Services	95,906	110,297	112,922	2,625	2.38%
Supplies	42,655	63,166	64,670	1,504	2.38%
TOTAL OPERATING EXPENSES	**$290,597**	**$295,365**	**$316,929**	**$21,564**	**7.30%**
PROFESSIONAL SERVICES	**$76,750**	**$46,990**	**$49,410**	**$2,420**	**5.15%**
Other Charges	6,405,158	6,550,000	6,550,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	244,542	209,322	240,695	31,373	14.99%
TOTAL OTHER CHARGES	**$6,649,701**	**$6,759,322**	**$6,790,695**	**$31,373**	**0.46%**
Acquisitions	—	24,205	—	(24,205)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$24,205**	**—**	**$(24,205)**	**(100.00)%**
TOTAL EXPENDITURES	**$11,985,736**	**$12,275,032**	**$12,655,919**	**$380,887**	**3.10%**

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	—	3	3	—	—
TOTAL POSITIONS	63	66	68	2	3.03%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	9,713,666	10,057,917	10,334,387	276,470
Interagency Transfers	1,074,388	822,146	877,596	55,450
Fees & Self-generated Revenues	1,197,682	1,394,969	1,443,936	48,967
Total:	**$11,985,736**	**$12,275,032**	**$12,655,919**	**$380,887**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	125,725	125,725
5110010	SAL-CLASS-TO-REG	3,533,378	3,743,035	3,743,035	—
5110020	SAL-CLASS-TO-TERM	5,023	54,607	54,607	—
Total Salaries:		**$3,538,401**	**$3,797,642**	**$3,923,367**	**$125,725**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	100,223	100,223
5120010	COMPENSATION/WAGES	137,060	48,580	48,580	—
5120110	COMP-CL-NON TO-TERM	1,242	—	—	—
Total Other Compensation:		**$138,302**	**$48,580**	**$148,803**	**$100,223**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	75,000	198,787	123,787
5130010	RET CONTR-STATE EMP	1,002,628	934,453	934,453	—
5130055	FICA TAX (OASDI)	24,583	24,753	24,753	—
5130060	MEDICARE TAX	51,447	55,125	55,125	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	211,886	212,212	212,212	—
5130090	TAXABLE FRINGE BEN	1,440	1,385	1,385	—
Total Related Benefits:		**$1,291,985**	**$1,302,928**	**$1,426,715**	**$123,787**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	121,902	139,337	17,435
5210010	IN-STATE TRAVEL-ADM	34,269	—	—	—
5210015	IN-STATE TRAVEL-CONF	60,841	—	—	—
5210020	IN-STATE TRAV-FIELD	45,464	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,673	—	—	—
5210055	OUT-OF-STTRV-CONF	7,946	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,843	—	—	—
Total Travel:		**$152,036**	**$121,902**	**$139,337**	**$17,435**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	110,297	112,922	2,625
5310007	SERV-TRANSPORTATION	49	—	—	—
5310013	SERV-LAB FEES	1,383	—	—	—
5310017	SERV-DOC DESTRUCTION	172	—	—	—
5310026	SERV-INVESTIGATE EXP	511	—	—	—
5310037	SERV - TRAINING	1,600	—	—	—
5310049	SERV-DUES & OTHER	115	—	—	—
5310400	SERV-MISC	1,171	—	—	—
5330012	MAINT-JANITORIAL	742	—	—	—
5330018	MAINT-AUTO REPAIRS	3,491	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	1,384	—	—	—
5350001	UTIL-INTERNET PROVID	67,737	—	—	—
5350004	UTIL-TELEPHONE SERV	16,958	—	—	—
5350006	UTIL-MAIL/DEL/POST	593	—	—	—
Total Operating Services:		**$95,906**	**$110,297**	**$112,922**	**$2,625**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	63,166	64,670	1,504
5410001	SUP-OFFICE SUPPLIES	31,483	—	—	—
5410002	SUP-TELEPH & ACCESS	187	—	—	—
5410006	SUP-COMPUTER	341	—	—	—
5410010	SUP-TEXTBOOKS	391	—	—	—
5410036	SUP-FUELTRAC	8,934	—	—	—
5410400	SUP-OTHER	1,319	—	—	—
Total Supplies:		**$42,655**	**$63,166**	**$64,670**	**$1,504**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	46,990	49,410	2,420
5510003	PROF SERV-MGT CONSUL	40,590	—	—	—
5510013	PROF SERV-IT	36,160	—	—	—
Total Professional Services:		**$76,750**	**$46,990**	**$49,410**	**$2,420**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,550,000	6,550,000	—
5620063	MISC-OPERATNG SVCS	3,255	—	—	—
5620065	MISC-SUPPLIES OTHER	1,686	—	—	—
5620066	MISC-TRVL IN STATE	218	—	—	—
5620114	MISC-CLAIM PAYMENT	6,400,000	—	—	—
Total Other Charges:		**$6,405,158**	**$6,550,000**	**$6,550,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	35,021	66,394	31,373
5950007	IAT-PRINTING	971	—	—	—
5950008	IAT-POSTAGE	2,937	—	—	—
5950014	IAT-TELEPHONE	62,243	—	—	—
5950058	IAT-TECH SVCS	178,392	174,301	174,301	—
Total Interagency Transfers:		**$244,542**	**$209,322**	**$240,695**	**$31,373**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	24,205	—	(24,205)
Total Acquisitions:		**—**	**$24,205**	**—**	**$(24,205)**
Total Expenditures for Program 1303		**$11,985,736**	**$12,275,032**	**$12,655,919**	**$380,887**

1304 - State Approval Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	432,338	636,201	664,262	28,061	4.41%
TOTAL MEANS OF FINANCING	**$432,338**	**$636,201**	**$664,262**	**$28,061**	**4.41%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	289,455	379,248	388,265	9,017	2.38%
Other Compensation	—	—	—	—	—
Related Benefits	111,733	141,938	158,641	16,703	11.77%
TOTAL PERSONAL SERVICES	**$401,188**	**$521,186**	**$546,906**	**$25,720**	**4.93%**
Travel	20,301	52,056	53,295	1,239	2.38%
Operating Services	1,322	25,378	25,982	604	2.38%
Supplies	1,194	20,904	21,402	498	2.38%
TOTAL OPERATING EXPENSES	**$22,818**	**$98,338**	**$100,679**	**$2,341**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	8,332	16,677	16,677	—	—
TOTAL OTHER CHARGES	**$8,332**	**$16,677**	**$16,677**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$432,338**	**$636,201**	**$664,262**	**$28,061**	**4.41%**

Program Positions

Classified	4	5	5	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	5	5	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4	5	5	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Federal Funds	432,338	636,201	664,262	28,061
Total:	**$432,338**	**$636,201**	**$664,262**	**$28,061**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	9,017	9,017
5110010	SAL-CLASS-TO-REG	289,455	379,248	379,248	—
Total Salaries:		**$289,455**	**$379,248**	**$388,265**	**$9,017**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	16,703	16,703
5130010	RET CONTR-STATE EMP	67,655	81,556	81,556	—
5130020	RET CONTR-TEACHERS	17,985	22,635	22,635	—
5130060	MEDICARE TAX	4,072	5,565	5,565	—
5130070	GRP INS CONTRIBUTION	21,541	31,547	31,547	—
5130090	TAXABLE FRINGE BEN	480	635	635	—
Total Related Benefits:		**$111,733**	**$141,938**	**$158,641**	**$16,703**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	52,056	53,295	1,239
5210010	IN-STATE TRAVEL-ADM	3,324	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,011	—	—	—
5210020	IN-STATE TRAV-FIELD	2,722	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,374	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	10,714	—	—	—
5210060	OUT-OF-STTRV-FIELD	17	—	—	—
5210110	CONFERENCE REG FEES	1,139	—	—	—
Total Travel:		**$20,301**	**$52,056**	**$53,295**	**$1,239**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	25,378	25,982	604
5310049	SERV-DUES & OTHER	800	—	—	—
5350004	UTIL-TELEPHONE SERV	522	—	—	—
Total Operating Services:		**$1,322**	**$25,378**	**$25,982**	**$604**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	20,904	21,402	498
5410001	SUP-OFFICE SUPPLIES	411	—	—	—
5410036	SUP-FUELTRAC	784	—	—	—
Total Supplies:		**$1,194**	**$20,904**	**$21,402**	**$498**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	7,667	7,667	—
5950008	IAT-POSTAGE	47	—	—	—
5950014	IAT-TELEPHONE	758	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	7,526	9,010	9,010	—
Total Interagency Transfers:		**$8,332**	**$16,677**	**$16,677**	**—**
Total Expenditures for Program 1304		**$432,338**	**$636,201**	**$664,262**	**$28,061**

1305 - State Veterans Cemetery

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,437,367	2,591,552	2,768,442	176,890	6.83%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	46,866	93,900	80,364	(13,536)	(14.42)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	633,071	986,225	1,283,642	297,417	30.16%
TOTAL MEANS OF FINANCING	**$3,117,303**	**$3,671,677**	**$4,132,448**	**$460,771**	**12.55%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	46,866	93,900	80,364	(13,536)	(14.42)%
Total:	**$46,866**	**$93,900**	**$80,364**	**$(13,536)**	**(14.42)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,610,826	1,723,649	1,810,862	87,213	5.06%
Other Compensation	98,445	95,161	168,948	73,787	77.54%
Related Benefits	702,087	702,070	832,113	130,043	18.52%
TOTAL PERSONAL SERVICES	**$2,411,358**	**$2,520,880**	**$2,811,923**	**$291,043**	**11.55%**
Travel	3,492	7,737	7,921	184	2.38%
Operating Services	220,075	295,796	302,836	7,040	2.38%
Supplies	169,755	200,790	205,569	4,779	2.38%
TOTAL OPERATING EXPENSES	**$393,322**	**$504,323**	**$516,326**	**$12,003**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	7,055	244,900	244,900	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	66,684	143,109	145,009	1,900	1.33%
TOTAL OTHER CHARGES	**$73,739**	**$388,009**	**$389,909**	**$1,900**	**0.49%**
Acquisitions	238,884	151,405	122,290	(29,115)	(19.23)%
Major Repairs	—	107,060	292,000	184,940	172.74%
TOTAL ACQ. & MAJOR REPAIRS	**$238,884**	**$258,465**	**$414,290**	**$155,825**	**60.29%**
TOTAL EXPENDITURES	**$3,117,303**	**$3,671,677**	**$4,132,448**	**$460,771**	**12.55%**

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	2	1	100.00%
TOTAL POSITIONS	33	33	34	1	3.03%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,437,367	2,591,552	2,768,442	176,890
Fees & Self-generated Revenues	46,866	93,900	80,364	(13,536)
Federal Funds	633,071	986,225	1,283,642	297,417
Total:	**$3,117,304**	**$3,671,677**	**$4,132,448**	**$460,771**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	47,213	47,213
5110010	SAL-CLASS-TO-REG	1,608,172	1,675,251	1,715,251	40,000
5110020	SAL-CLASS-TO-TERM	2,654	48,398	48,398	—
Total Salaries:		**$1,610,826**	**$1,723,649**	**$1,810,862**	**$87,213**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	73,787	73,787
5120010	COMPENSATION/WAGES	98,445	95,161	95,161	—
Total Other Compensation:		**$98,445**	**$95,161**	**$168,948**	**$73,787**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	100,468	100,468
5130010	RET CONTR-STATE EMP	472,108	455,107	466,807	11,700
5130055	FICA TAX (OASDI)	11,788	15,342	15,342	—
5130060	MEDICARE TAX	23,385	25,777	26,357	580

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	193,846	204,879	222,174	17,295
5130090	TAXABLE FRINGE BEN	960	965	965	—
Total Related Benefits:		**$702,087**	**$702,070**	**$832,113**	**$130,043**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	7,737	7,921	184
5210010	IN-STATE TRAVEL-ADM	1,757	—	—	—
5210020	IN-STATE TRAV-FIELD	679	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,056	—	—	—
Total Travel:		**$3,492**	**$7,737**	**$7,921**	**$184**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	295,796	302,836	7,040
5310011	SERV-SUBSCRIPTIONS	504	—	—	—
5310013	SERV-LAB FEES	694	—	—	—
5310015	SERV-SECURITY	291	—	—	—
5310026	SERV-INVESTIGATE EXP	154	—	—	—
5310038	SERV-POS TRANSAC FEE	15	—	—	—
5310400	SERV-MISC	26,547	—	—	—
5330001	MAINT-BUILDINGS	414	—	—	—
5330003	MAINT-PESTCONTROL	6,184	—	—	—
5330004	MAINT-GARBAGE DISP	12,073	—	—	—
5330006	MAINT-HAZ WASTE DISP	5,357	—	—	—
5330012	MAINT-JANITORIAL	60,132	—	—	—
5330018	MAINT-AUTO REPAIRS	3,013	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	833	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	33,507	—	—	—
5350004	UTIL-TELEPHONE SERV	149	—	—	—
5350006	UTIL-MAIL/DEL/POST	70	—	—	—
5350010	UTIL-ELECTRICITY	55,956	—	—	—
5350011	UTIL-WATER	14,182	—	—	—
Total Operating Services:		**$220,075**	**$295,796**	**$302,836**	**$7,040**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	200,790	205,569	4,779
5410001	SUP-OFFICE SUPPLIES	19,757	—	—	—
5410006	SUP-COMPUTER	209	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,135	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,859	—	—	—
5410016	SUP-BLD	66,212	—	—	—
5410017	SUP-JANITORIAL	2,860	—	—	—
5410020	SUP-COMMUNICATIONS	98	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,291	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	99	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	10,044	—	—	—
5410034	SUP-HORTICULTURE	9,293	—	—	—
5410036	SUP-FUELTRAC	1,342	—	—	—
5410052	SUP-OFF ROAD DIESEL	13,124	—	—	—
5410400	SUP-OTHER	35,432	—	—	—
Total Supplies:		**$169,755**	**$200,790**	**$205,569**	**$4,779**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	244,900	244,900	—
5620063	MISC-OPERATNG SVCS	5,055	—	—	—
5620064	MISC-PROF SVCS	2,000	—	—	—
Total Other Charges:		**$7,055**	**$244,900**	**$244,900**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	105,246	107,146	1,900
5950007	IAT-PRINTING	865	—	—	—
5950008	IAT-POSTAGE	6	—	—	—
5950014	IAT-TELEPHONE	19,072	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950058	IAT-TECH SVCS	46,434	37,863	37,863	—
Total Interagency Transfers:		**$66,684**	**$143,109**	**$145,009**	**$1,900**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	151,405	—	(151,405)
5710221	ACQ-COMP HARDWARE	5,300	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	—	33,340	33,340
5710228	ACQ-FARM/RESEARCH EQ	13,428	—	70,950	70,950
5710236	ACQ-OTHER	4,354	—	18,000	18,000
5710928	AGRIC/RESEARCH-MA	30,461	—	—	—
5710950	TRANS-VEHICLES-MA	185,342	—	—	—
Total Acquisitions:		**$238,884**	**$151,405**	**$122,290**	**$(29,115)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	107,060	—	(107,060)
5810001	MAJ REP-LAND IMPROV	—	—	35,000	35,000
5810003	MAJ REP-BLDG	—	—	257,000	257,000
Total Major Repairs:		**—**	**$107,060**	**$292,000**	**$184,940**
Total Expenditures for Program 1305		**$3,117,303**	**$3,671,677**	**$4,132,448**	**$460,771**
Total Agency Expenditures:		**$22,268,569**	**$24,419,340**	**$25,850,792**	**$1,431,452**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,784,488	1,917,931	2,141,311	223,380	55400
Total Interagency Transfers	**$1,784,488**	**$1,917,931**	**$2,141,311**	**$223,380**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,319,230	1,532,643	1,568,995	36,352	55399
FEDERAL	—	—	—	—	55401
Total Fees & Self-generated	**$1,319,230**	**$1,532,643**	**$1,568,995**	**$36,352**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LA MFA	91,575	215,528	215,528	—	55402
Total Statutory Dedications	**$91,575**	**$215,528**	**$215,528**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	1,117,816	1,622,426	1,947,904	325,478	55401
Total Federal Funds	**$1,117,816**	**$1,622,426**	**$1,947,904**	**$325,478**	
Total Sources of Funding:	**$4,313,109**	**$5,288,528**	**$5,873,738**	**$585,210**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55400 — 130 - IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,190,692	—	—	1,104,976	—	—	1,431,338	—	—
Other Compensation	—	—	—	25,279	—	—	—	—	—
Related Benefits	384,374	—	—	410,658	—	—	315,678	—	—
TOTAL PERSONAL SERVICES	**$1,575,066**	**—**	**—**	**$1,540,913**	**—**	**—**	**$1,747,016**	**—**	**—**
Travel	101,883	—	—	104,308	—	—	9,014	—	—
Operating Services	101	—	—	103	—	—	103	—	—
Supplies	20,122	—	—	20,601	—	—	10,362	—	—
TOTAL OPERATING EXPENSES	**$122,106**	**—**	**—**	**$125,012**	**—**	**—**	**$19,479**	**—**	**—**
PROFESSIONAL SERVICES	**$2,067**	**—**	**—**	**$2,116**	**—**	**—**	**$2,116**	**—**	**—**
Other Charges	218,006	—	—	472,584	—	—	26,553	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	686	—	—	686	—	—	—	—	—
TOTAL OTHER CHARGES	**$218,692**	**—**	**—**	**$473,270**	**—**	**—**	**$26,553**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,917,931**	**—**	**—**	**$2,141,311**	**—**	**—**	**$1,795,164**	**—**	**—**

Form 55400 — 130 - IAT

Question	Narrative Response
State the purpose, source and legal citation.	Support provided from the Veterans Homes for shared services. Admin 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. Contact Assistance - 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 US 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.
Agency discretion or Federal requirement?	Admin - No Contact Assistance - No
Describe any budgetary peculiarities.	Admin - N/A Contact Assistance - N/A
Is the Total Request amount for multiple years?	No
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 55402 — 130 - Military Family Assistance (MFA)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	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 55402 — 130 - Military Family Assistance (MFA)

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	No
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 55401 — 130 - Federal

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	656,836	—	—	840,934	—	—	414,695	—	—
Other Compensation	—	—	—	43,352	—	—	3,120	—	—
Related Benefits	443,788	—	—	366,497	—	—	389,984	—	—
TOTAL PERSONAL SERVICES	**$1,100,624**	**—**	**—**	**$1,250,783**	**—**	**—**	**$807,799**	**—**	**—**
Travel	59,793	—	—	61,216	—	—	33,001	—	—
Operating Services	103,938	—	—	106,412	—	—	88,941	—	—
Supplies	56,561	—	—	57,908	—	—	40,441	—	—
TOTAL OPERATING EXPENSES	**$220,292**	**—**	**—**	**$225,536**	**—**	**—**	**$162,383**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	57,295	—	—	57,295	—	—	81,612	—	—
TOTAL OTHER CHARGES	**$57,295**	**—**	**—**	**$57,295**	**—**	**—**	**$81,612**	**—**	**—**
Acquisitions	137,155	—	—	122,290	—	—	218,000	—	—
Major Repairs	107,060	—	—	292,000	—	—	27,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$244,215**	**—**	**—**	**$414,290**	**—**	**—**	**$245,000**	**—**	**—**
TOTAL EXPENDITURES	**$1,622,426**	**—**	**—**	**$1,947,904**	**—**	**—**	**$1,296,794**	**—**	**—**

Form 55401 — 130 - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Cemeteries - ß295. 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, ß1; Acts 2016, No. 154, ß1. 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.
Agency discretion or Federal requirement?	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.	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

Form 55401 — 130 - Federal *(continued)*

Question	Narrative Response
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 55399 — 130 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	838,526	—	—	912,090	—	—	723,902	—	—
Other Compensation	2,703	—	—	37,190	—	—	2,703	—	—
Related Benefits	367,810	—	—	329,664	—	—	367,810	—	—
TOTAL PERSONAL SERVICES	**$1,209,039**	**—**	**—**	**$1,278,944**	**—**	**—**	**$1,094,415**	**—**	**—**
Travel	63,820	—	—	65,339	—	—	65,332	—	—
Operating Services	52,553	—	—	53,803	—	—	53,799	—	—
Supplies	73,821	—	—	75,578	—	—	82,737	—	—
TOTAL OPERATING EXPENSES	**$190,194**	**—**	**—**	**$194,720**	**—**	**—**	**$201,868**	**—**	**—**
PROFESSIONAL SERVICES	**$15,795**	**—**	**—**	**$16,171**	**—**	**—**	**$40,948**	**—**	**—**
Other Charges	54,708	—	—	54,708	—	—	25,058	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,452	—	—	24,452	—	—	17,619	—	—
TOTAL OTHER CHARGES	**$79,160**	**—**	**—**	**$79,160**	**—**	**—**	**$42,677**	**—**	**—**
Acquisitions	38,455	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$38,455**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,532,643**	**—**	**—**	**$1,568,995**	**—**	**—**	**$1,379,908**	**—**	**—**

Form 55399 — 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 ß295. 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, ß1; Acts 2016, No. 154, ß1.
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 55399 — 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 55401 — 130 - Federal

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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 55401 — 130 - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Cemeteries - ß295. 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, ß1; Acts 2016, No. 154, ß1. 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.
Agency discretion or Federal requirement?	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.	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

Form 55401 — 130 - Federal *(continued)*

Question	Narrative Response
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 55400 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55399 FEES & SELF GENERATED	Statutory Dedications Form ID 55402 LA MFA
Salaries	—	8,495,192	5,809,138	1,190,692	838,526	—
Other Compensation	—	174,541	171,838	—	2,703	—
Related Benefits	—	3,474,174	2,278,202	384,374	367,810	—
TOTAL PERSONAL SERVICES	**—**	**$12,143,907**	**$8,259,178**	**$1,575,066**	**$1,209,039**	**—**
Travel	—	348,468	122,972	101,883	63,820	—
Operating Services	—	515,521	358,929	101	52,553	—
Supplies	—	360,564	210,060	20,122	73,821	—
TOTAL OPERATING EXPENSES	**—**	**$1,224,553**	**$691,961**	**$122,106**	**$190,194**	**—**
PROFESSIONAL SERVICES	**—**	**$157,870**	**$140,008**	**$2,067**	**$15,795**	**—**
Other Charges	—	9,292,631	8,804,389	218,006	54,708	215,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,317,709	1,235,276	686	24,452	—
TOTAL OTHER CHARGES	**—**	**$10,610,340**	**$10,039,665**	**$218,692**	**$79,160**	**$215,528**
Acquisitions	—	175,610	—	—	38,455	—
Major Repairs	—	107,060	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$282,670**	**—**	**—**	**$38,455**	**—**
TOTAL EXPENDITURES	**—**	**$24,419,340**	**$19,130,812**	**$1,917,931**	**$1,532,643**	**$215,528**

Expenditures	Federal Funds Form ID 55401 FEDERAL
Salaries	656,836
Other Compensation	—
Related Benefits	443,788
TOTAL PERSONAL SERVICES	**$1,100,624**
Travel	59,793
Operating Services	103,938
Supplies	56,561
TOTAL OPERATING EXPENSES	**$220,292**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	57,295
TOTAL OTHER CHARGES	**$57,295**
Acquisitions	137,155
Major Repairs	107,060
TOTAL ACQ. & MAJOR REPAIRS	**$244,215**
TOTAL EXPENDITURES	**$1,622,426**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55400 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55402 LA MFA	Federal Funds Form ID 55401 FEDERAL
Salaries	—	8,765,486	5,907,486	1,104,976	—	840,934
Other Compensation	—	385,272	279,451	25,279	—	43,352
Related Benefits	—	3,780,422	2,673,603	410,658	—	366,497
TOTAL PERSONAL SERVICES	**—**	**$12,931,180**	**$8,860,540**	**$1,540,913**	**—**	**$1,250,783**
Travel	—	372,896	142,033	104,308	—	61,216
Operating Services	—	527,790	367,472	103	—	106,412
Supplies	—	369,147	215,060	20,601	—	57,908
TOTAL OPERATING EXPENSES	**—**	**$1,269,833**	**$724,565**	**$125,012**	**—**	**$225,536**
PROFESSIONAL SERVICES	**—**	**$514,270**	**$495,983**	**$2,116**	**—**	**—**
Other Charges	—	9,290,273	8,547,453	472,584	215,528	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,405,946	1,323,513	686	—	57,295
TOTAL OTHER CHARGES	**—**	**$10,696,219**	**$9,870,966**	**$473,270**	**$215,528**	**$57,295**
Acquisitions	—	147,290	25,000	—	—	122,290
Major Repairs	—	292,000	—	—	—	292,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$439,290**	**$25,000**	**—**	**—**	**$414,290**
TOTAL EXPENDITURES	**—**	**$25,850,792**	**$19,977,054**	**$2,141,311**	**$215,528**	**$1,947,904**

Expenditures	Fees & Self-generated Form ID 55399 FEES & SELF GENERATED
Salaries	912,090
Other Compensation	37,190
Related Benefits	329,664
TOTAL PERSONAL SERVICES	**$1,278,944**
Travel	65,339
Operating Services	53,803
Supplies	75,578
TOTAL OPERATING EXPENSES	**$194,720**
PROFESSIONAL SERVICES	**$16,171**
Other Charges	54,708
Debt Service	—
Interagency Transfers	24,452
TOTAL OTHER CHARGES	**$79,160**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,568,995**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	1,454,292	1,492,864	1,660,783	167,919
LAVETCORPS	4090024	NFR-STGRNT/CNTRCT	318,923	319,000	439,000	120,000
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	703,900	692,627	586,560	(106,067)
Total Collections/Income			**$2,477,115**	**$2,504,491**	**$2,686,343**	**$181,852**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,784,488	1,917,931	2,141,311	223,380
Carryover			692,627	586,560	545,032	(41,528)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,477,115**	**$2,504,491**	**$2,686,343**	**$181,852**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4090023	NFR-LOCAL APPR	1,335,314	1,608,476	1,632,036	23,560
FEES & SELF GENERATED	4090025	NFR-EXEMPT CERT	2,075	1,200	1,200	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	779,158	797,317	874,350	77,033
Total Collections/Income			**$2,116,547**	**$2,406,993**	**$2,507,586**	**$100,593**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,319,230	1,532,643	1,568,995	36,352
Carryover			797,317	874,350	938,591	64,241
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,116,547**	**$2,406,993**	**$2,507,586**	**$100,593**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LA MFA	4830014	INTRAFUND TRANSFER	91,575	215,528	215,528	—
Total Collections/Income			**$91,575**	**$215,528**	**$215,528**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			91,575	215,528	215,528	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$91,575**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	491,466	566,039	594,341	28,302
FEDERAL	4060035	FR-OTHER	695,416	1,102,200	1,161,000	58,800
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	2,002,672	2,071,738	2,117,551	45,813
Total Collections/Income			**$3,189,554**	**$3,739,977**	**$3,872,892**	**$132,915**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,117,816	1,622,426	1,947,904	325,478
Carryover			2,071,738	2,117,551	1,924,988	(192,563)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,189,554**	**$3,739,977**	**$3,872,892**	**$132,915**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57652 — 130 - Federal Funds

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

Form 57653 — 130 - Self Generated Funds

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

Form 57654 — 130 - Interagency Transfers

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

Form 57655 — 130 - Statutory Dedicated Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

1301 - Administrative

Travel

FY2027-2028 Request	Description
167,311	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.
$167,311	**Total Travel**

Operating Services

FY2027-2028 Request	Description
76,046	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.
$76,046	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
72,619	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
$72,619	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
2,116	Interagency Transfers	
92,744	State General Fund	
$94,860		**Contract with website consultant.**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
70,000	State General Fund	

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
$70,000		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)*

FY2027-2028 Request	Means of Financing	Description
300,000	State General Fund	
$300,000		**Obtain a study in reference to the Louisiana Maneuvers Musuem.**
$464,860	**Total Professional Services**	

Other Charges

FY2027-2028 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.**
5,058	Fees & Self-generated Revenues	
52,603	State General Fund	
$57,661		**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.**
1,749,600	State General Fund	
$1,749,600		**The Boot**
472,584	Interagency Transfers	
$472,584		**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 veteransí 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.**
$2,495,373	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
128,802	State General Fund		
$128,802		**DIVISION OF ADMINISTRATION**	**Funds will cover rental fees for office space occupied at the Galvez Building**
5,200	State General Fund		
$5,200		**DOA-OFFICE OF ST PROCUREMENT**	**Funds will cover State Procurement costs**
495,698	State General Fund		
$495,698		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds will cover OTS services**
129,980	State General Fund		
$129,980		**LEGISLATIVE AUDITOR**	**Funds will cover Legislative Auditor fees**
166,286	State General Fund		
$166,286		**OFFICE OF RISK MANAGEMENT**	**Funds will cover insurance premiums for Office of Risk Management**
17,000	State General Fund		
$17,000		**OFFICE OF STATE POLICE**	**Funds will cover security costs for Office of State Police**
7,454	State General Fund		
$7,454		**OSUP**	**Funds will cover fees for Louisiana Uniform Payroll System**
40,508	State General Fund		
$40,508		**STATE CIVIL SERVICE**	**Funds will cover costs for Comprehensive Public Training Program**
5,000	State General Fund		
$5,000		**STO - DEPT OF TREASURY**	**Funds will cover State Treasury costs**
$995,928	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
25,000	State General Fund				
$25,000		**New**	**AUTOMOTIVE**	**1**	**Chevrolet Trailblazer for our Outreach Director in an effort to minimize travel by person vehicle.**
$25,000	**Total Acquisitions**				

1302 - Appeals

Travel

FY2027-2028 Request	Description
5,032	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.
$5,032	**Total Travel**

Operating Services

FY2027-2028 Request	Description
10,004	Operating expenses: printing, property and equipment, advertising, memberships, parking.
$10,004	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
4,887	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
$4,887	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,637	State General Fund		
$7,637		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds will cover OTS services**
$7,637	**Total Interagency Transfers**		

1303 - Contact Assistance

Travel

FY2027-2028 Request	Description
139,337	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.
$139,337	**Total Travel**

Operating Services

FY2027-2028 Request	Description
112,922	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
$112,922	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
64,670	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
$64,670	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
16,171	Fees & Self-generated Revenues	
33,239	State General Fund	
$49,410		**VetPro contract for a paperless, fully remote capable electronic claims submission software. Total cost for FY28 is $49,410.**
$49,410	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
6,550,000	State General Fund	
$6,550,000		**Payment of Veterans disability claims pursuant to service-related disabilities or other war related impediments.**
$6,550,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
24,452	Fees & Self-generated Revenues		
216,243	State General Fund		
$240,695		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds will cover OTS services**
$240,695	**Total Interagency Transfers**		

1304 - State Approval Agency

Travel

FY2027-2028 Request	Description
53,295	In-State Travel for Administrative Staff.
$53,295	**Total Travel**

Operating Services

FY2027-2028 Request	Description
25,982	Operating expenses: printing, property and equipment, advertising, memberships, internet provided costs.
$25,982	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
21,402	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
$21,402	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
16,677	Federal Funds		
$16,677		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds will cover OTS services**
$16,677	**Total Interagency Transfers**		

1305 - State Veterans Cemetery

Travel

FY2027-2028 Request	Description
7,921	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.
$7,921	**Total Travel**

Operating Services

FY2027-2028 Request	Description
302,836	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.
$302,836	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
205,569	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
$205,569	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
49,650	Fees & Self-generated Revenues	
175,250	State General Fund	
$224,900		**Burial Equity**
20,000	State General Fund	
$20,000		**Indigent Burials**
$244,900	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
40,618	Federal Funds		
104,391	State General Fund		
$145,009		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds will cover OTS services**
$145,009	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
15,000	Federal Funds				
$15,000		**New**	**FARM EQUIPMENT**	**1**	**CLVC - My Goat for mowing between headstones.**
15,000	Federal Funds				
$15,000		**New**	**FARM EQUIPMENT**	**1**	**CLVC - Top Dresser to level areas within the grave sites, eliminating holes and to spread sand evenly.**
13,950	Federal Funds				
$13,950		**New**	**FARM EQUIPMENT**	**1**	**SELVC - Top Dresser to level areas within the grave sites, eliminating holes and to spread sand evenly.**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
6,340	Federal Funds				
$6,340		**New**	**OTHER EQUIPMENT**	**1**	**NELVC - Ditchwitch Roto-tiller for tilling hard soil on gravesites.**
27,000	Federal Funds				
$27,000		**New**	**OTHER EQUIPMENT**	**1**	**SWLVC - Equipter 3300 Dumper to allow two burials at the same time and avoid placing dirt on the ground.**
17,000	Federal Funds				
$17,000		**Replace**	**FARM EQUIPMENT**	**1**	**NELVC - Kubota 60 Mower for cutting open areas of grounds. This will replace 2015 Husler mower.**
10,000	Federal Funds				
$10,000		**Replace**	**FARM EQUIPMENT**	**1**	**SELVC 61 Grasshopper mower for cutting open areas of grounds. This will replace 2014 Grasshopper mower.**
18,000	Federal Funds				
$18,000		**Replace**	**OTHER EQUIPMENT**	**1**	**NELVC - Kubota UTV to haul equipment, tools, dirt, gravel, irrigation piping, slings, headstones, and other various items. This will replace the 2015 Kubota UTV.**
$122,290	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
51,000	Federal Funds		
$51,000		**BUILIDING IMPROVE**	**NWLVC - Foundation repair needed in administrative building.**
20,000	Federal Funds		
$20,000		**BUILIDING IMPROVE**	**NWLVC - Mason to repair cracks in bricks in maintenance building.**
5,000	Federal Funds		
$5,000		**BUILIDING IMPROVE**	**SELVC - Admin Office floor replacement. Replace carpet with laminate wood flooring to improve aesthetics of the administrative office.**

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
30,000	Federal Funds		
$30,000		**BUILIDING IMPROVE**	**SELVC - Improvements needed to the Fallen Heroes Memorial to make the circle more professional for visitors.**
25,000	Federal Funds		
$25,000		**BUILIDING IMPROVE**	**SELVC - New A/C System in administrative building.**
126,000	Federal Funds		
$126,000		**GROUNDS**	**The VA is changing their process for management of burial operations with a new system that requires GIS data for ordering a marker. Without GIS data, the cemeteries will not be able to order markers through the VA as required. Total costs for the 5 cemeteries include one-time cost of $75,000 to survey and mark with GIS data every marker, occupied, and unoccupied gravesite; one-time cost of $45,000 to purchase a receiver that confirms each gravesite and marker; and a recurring annual cost of $6,000 for a subscription to a service that tracks and gathers that data.**
35,000	Federal Funds		
$35,000		**LAND IMPROVEMENTS**	**NWLVC - Resurface road and fix cracks.**
$292,000	**Total Major Repairs**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	19,130,812	(650)	19,786	453,466	—	(79,656)	19,523,758
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,917,931	—	2,955	(34,153)	—	254,578	2,141,311
FEES & SELF-GENERATED	1,532,643	(38,455)	4,902	69,905	—	—	1,568,995
STATUTORY DEDICATIONS	215,528	—	—	—	—	—	215,528
FEDERAL FUNDS	1,622,426	47,785	5,244	132,765	—	122,290	1,930,510
TOTAL MEANS OF FINANCING	**$24,419,340**	**$8,680**	**$32,887**	**$621,983**	**—**	**$297,212**	**$25,380,102**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,532,643	(38,455)	4,902	69,905	—	—	1,568,995
Total:	**$1,532,643**	**$(38,455)**	**$4,902**	**$69,905**	**—**	**—**	**$1,568,995**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana Military Family Assistance Fund	215,528	—	—	—	—	—	215,528
Total:	**$215,528**	**—**	**—**	**—**	**—**	**—**	**$215,528**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,495,192	—	—	170,294	—	—	8,665,486
Other Compensation	174,541	—	—	210,731	—	—	385,272
Related Benefits	3,474,174	—	—	240,958	—	—	3,715,132
TOTAL PERSONAL SERVICES	**$12,143,907**	**—**	**—**	**$621,983**	**—**	**—**	**$12,765,890**
Travel	348,468	—	8,294	—	—	14,534	371,296
Operating Services	515,521	—	12,269	—	—	—	527,790
Supplies	360,564	—	8,583	—	—	—	369,147
TOTAL OPERATING EXPENSES	**$1,224,553**	**—**	**$29,146**	**—**	**—**	**$14,534**	**$1,268,233**
PROFESSIONAL SERVICES	**$157,870**	**$(650)**	**$3,741**	**—**	**—**	**$53,309**	**$214,270**
Other Charges	9,292,631	—	—	—	—	(2,358)	9,290,273
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,317,709	—	—	—	—	84,437	1,402,146
TOTAL OTHER CHARGES	**$10,610,340**	**—**	**—**	**—**	**—**	**$82,079**	**$10,692,419**
Acquisitions	175,610	(175,610)	—	—	—	147,290	147,290
Major Repairs	107,060	184,940	—	—	—	—	292,000
TOTAL ACQ. & MAJOR REPAIRS	**$282,670**	**$9,330**	**—**	**—**	**—**	**$147,290**	**$439,290**
TOTAL EXPENDITURES	**$24,419,340**	**$8,680**	**$32,887**	**$621,983**	**—**	**$297,212**	**$25,380,102**
Classified	121	—	—	—	—	—	121
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**128**	**—**	**—**	**—**	**—**	**—**	**128**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59158 — 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	292,000
TOTAL MEANS OF FINANCING	**$292,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	292,000
TOTAL ACQ. & MAJOR REPAIRS	**$292,000**
TOTAL EXPENDITURES	**$292,000**

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(650)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(38,455)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(25,965)
TOTAL MEANS OF FINANCING	**$(65,070)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(650)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(38,455)
Major Repairs	(25,965)
TOTAL ACQ. & MAJOR REPAIRS	**$(64,420)**
TOTAL EXPENDITURES	**$(65,070)**

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(218,250)
TOTAL MEANS OF FINANCING	**$(218,250)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(137,155)
Major Repairs	(81,095)
TOTAL ACQ. & MAJOR REPAIRS	**$(218,250)**
TOTAL EXPENDITURES	**$(218,250)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,786
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,955
FEES & SELF-GENERATED	4,902
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,244
TOTAL MEANS OF FINANCING	**$32,887**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	8,294
Operating Services	12,269
Supplies	8,583
TOTAL OPERATING EXPENSES	**$29,146**
PROFESSIONAL SERVICES	**$3,741**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$32,887**

Form 59157 — 130 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	453,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(34,153)
FEES & SELF-GENERATED	69,905
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	132,765
TOTAL MEANS OF FINANCING	**$621,983**

Positions

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

Expenditures

	Amount
Salaries	170,294
Other Compensation	210,731
Related Benefits	240,958
TOTAL PERSONAL SERVICES	**$621,983**
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	**$621,983**

Form 59160 — 130 - Other (Acquisitions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	122,290
TOTAL MEANS OF FINANCING	**$147,290**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	147,290
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$147,290**
TOTAL EXPENDITURES	**$147,290**

Form 62365 — 130 - Other (Request & Realignment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(156,663)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	254,578
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$97,915**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	14,534
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$14,534**
PROFESSIONAL SERVICES	**$1,302**
Other Charges	(2,358)
Debt Service	—
Interagency Transfers	84,437
TOTAL OTHER CHARGES	**$82,079**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$97,915**

Form 62753 — 130 - Other (Professional Services)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,007
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$52,007**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$52,007**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$52,007**

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,853,262	(650)	6,055	114,663	—	(126,865)	5,846,465
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,785	—	2,955	(89,603)	—	254,578	1,263,715
FEES & SELF-GENERATED	43,774	—	921	—	—	—	44,695
STATUTORY DEDICATIONS	215,528	—	—	—	—	—	215,528
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,208,349**	**$(650)**	**$9,931**	**$25,060**	**—**	**$127,713**	**$7,370,403**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	43,774	—	921	—	—	—	44,695
Total:	**$43,774**	**—**	**$921**	**—**	**—**	**—**	**$44,695**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana Military Family Assistance Fund	215,528	—	—	—	—	—	215,528
Total:	**$215,528**	**—**	**—**	**—**	**—**	**—**	**$215,528**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	2,153,998	—	—	(11,661)	—	—	2,142,337
Other Compensation	30,800	—	—	36,721	—	—	67,521
Related Benefits	1,166,908	—	—	—	—	—	1,166,908
TOTAL PERSONAL SERVICES	**$3,351,706**	**—**	**—**	**$25,060**	**—**	**—**	**$3,376,766**
Travel	161,858	—	3,853	—	—	—	165,711
Operating Services	74,279	—	1,767	—	—	—	76,046
Supplies	70,931	—	1,688	—	—	—	72,619
TOTAL OPERATING EXPENSES	**$307,068**	**—**	**$7,308**	**—**	**—**	**—**	**$314,376**
PROFESSIONAL SERVICES	**$110,880**	**$(650)**	**$2,623**	**—**	**—**	**$52,007**	**$164,860**
Other Charges	2,497,731	—	—	—	—	(2,358)	2,495,373
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	940,964	—	—	—	—	53,064	994,028
TOTAL OTHER CHARGES	**$3,438,695**	**—**	**—**	**—**	**—**	**$50,706**	**$3,489,401**
Acquisitions	—	—	—	—	—	25,000	25,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$25,000**	**$25,000**
TOTAL EXPENDITURES	**$7,208,349**	**$(650)**	**$9,931**	**$25,060**	**—**	**$127,713**	**$7,370,403**
Classified	14	—	—	—	—	—	14
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**—**	**—**	**—**	**—**	**—**	**21**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1302 - Appeals

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	628,081	—	464	—	—	—	628,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$628,081**	**—**	**$464**	**—**	**—**	**—**	**$628,545**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	440,655	—	—	—	—	—	440,655
Other Compensation	—	—	—	—	—	—	—
Related Benefits	160,330	—	—	—	—	—	160,330
TOTAL PERSONAL SERVICES	**$600,985**	**—**	**—**	**—**	**—**	**—**	**$600,985**
Travel	4,915	—	117	—	—	—	5,032
Operating Services	9,771	—	233	—	—	—	10,004
Supplies	4,773	—	114	—	—	—	4,887
TOTAL OPERATING EXPENSES	**$19,459**	**—**	**$464**	**—**	**—**	**—**	**$19,923**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,637	—	—	—	—	—	7,637
TOTAL OTHER CHARGES	**$7,637**	**—**	**—**	**—**	**—**	**—**	**$7,637**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$628,081**	**—**	**$464**	**—**	**—**	**—**	**$628,545**
Classified	7	—	—	—	—	—	7
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**—**	**—**	**—**	**—**	**—**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1303 - Contact Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,057,917	—	4,881	224,380	—	47,209	10,334,387
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	822,146	—	—	55,450	—	—	877,596
FEES & SELF-GENERATED	1,394,969	(24,205)	3,267	69,905	—	—	1,443,936
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,275,032**	**$(24,205)**	**$8,148**	**$349,735**	**—**	**$47,209**	**$12,655,919**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,394,969	(24,205)	3,267	69,905	—	—	1,443,936
Total:	**$1,394,969**	**$(24,205)**	**$3,267**	**$69,905**	**—**	**—**	**$1,443,936**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,797,642	—	—	125,725	—	—	3,923,367
Other Compensation	48,580	—	—	100,223	—	—	148,803
Related Benefits	1,302,928	—	—	123,787	—	—	1,426,715
TOTAL PERSONAL SERVICES	**$5,149,150**	**—**	**—**	**$349,735**	**—**	**—**	**$5,498,885**
Travel	121,902	—	2,901	—	—	14,534	139,337
Operating Services	110,297	—	2,625	—	—	—	112,922
Supplies	63,166	—	1,504	—	—	—	64,670
TOTAL OPERATING EXPENSES	**$295,365**	**—**	**$7,030**	**—**	**—**	**$14,534**	**$316,929**
PROFESSIONAL SERVICES	**$46,990**	**—**	**$1,118**	**—**	**—**	**$1,302**	**$49,410**
Other Charges	6,550,000	—	—	—	—	—	6,550,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	209,322	—	—	—	—	31,373	240,695
TOTAL OTHER CHARGES	**$6,759,322**	**—**	**—**	**—**	**—**	**$31,373**	**$6,790,695**
Acquisitions	24,205	(24,205)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,205**	**$(24,205)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,275,032**	**$(24,205)**	**$8,148**	**$349,735**	**—**	**$47,209**	**$12,655,919**
Classified	63	—	—	—	—	—	63
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**63**	**—**	**—**	**—**	**—**	**—**	**63**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**

1304 - State Approval Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	636,201	—	2,341	25,720	—	—	664,262
TOTAL MEANS OF FINANCING	**$636,201**	**—**	**$2,341**	**$25,720**	**—**	**—**	**$664,262**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	379,248	—	—	9,017	—	—	388,265
Other Compensation	—	—	—	—	—	—	—
Related Benefits	141,938	—	—	16,703	—	—	158,641
TOTAL PERSONAL SERVICES	**$521,186**	**—**	**—**	**$25,720**	**—**	**—**	**$546,906**
Travel	52,056	—	1,239	—	—	—	53,295
Operating Services	25,378	—	604	—	—	—	25,982
Supplies	20,904	—	498	—	—	—	21,402
TOTAL OPERATING EXPENSES	**$98,338**	**—**	**$2,341**	**—**	**—**	**—**	**$100,679**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,677	—	—	—	—	—	16,677
TOTAL OTHER CHARGES	**$16,677**	**—**	**—**	**—**	**—**	**—**	**$16,677**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$636,201**	**—**	**$2,341**	**$25,720**	**—**	**—**	**$664,262**
Classified	5	—	—	—	—	—	5
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1305 - State Veterans Cemetery

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,591,552	—	8,386	114,423	—	—	2,714,361
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	93,900	(14,250)	714	—	—	—	80,364
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	986,225	47,785	2,903	107,045	—	122,290	1,266,248
TOTAL MEANS OF FINANCING	**$3,671,677**	**$33,535**	**$12,003**	**$221,468**	**—**	**$122,290**	**$4,060,973**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	93,900	(14,250)	714	—	—	—	80,364
Total:	**$93,900**	**$(14,250)**	**$714**	**—**	**—**	**—**	**$80,364**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,723,649	—	—	47,213	—	—	1,770,862
Other Compensation	95,161	—	—	73,787	—	—	168,948
Related Benefits	702,070	—	—	100,468	—	—	802,538
TOTAL PERSONAL SERVICES	**$2,520,880**	**—**	**—**	**$221,468**	**—**	**—**	**$2,742,348**
Travel	7,737	—	184	—	—	—	7,921
Operating Services	295,796	—	7,040	—	—	—	302,836
Supplies	200,790	—	4,779	—	—	—	205,569
TOTAL OPERATING EXPENSES	**$504,323**	**—**	**$12,003**	**—**	**—**	**—**	**$516,326**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	244,900	—	—	—	—	—	244,900
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	143,109	—	—	—	—	—	143,109
TOTAL OTHER CHARGES	**$388,009**	**—**	**—**	**—**	**—**	**—**	**$388,009**
Acquisitions	151,405	(151,405)	—	—	—	122,290	122,290
Major Repairs	107,060	184,940	—	—	—	—	292,000
TOTAL ACQ. & MAJOR REPAIRS	**$258,465**	**$33,535**	**—**	**—**	**—**	**$122,290**	**$414,290**
TOTAL EXPENDITURES	**$3,671,677**	**$33,535**	**$12,003**	**$221,468**	**—**	**$122,290**	**$4,060,973**
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 59304 — FY27-28 Non-Recurring Carryforwards

1301 - Administrative

Means of Financing

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

Expenditures

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

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	(650)
Total:	**$(650)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(650)
Total:		**$(650)**

1303 - Contact Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,205)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(24,205)**

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	(24,205)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(24,205)**
TOTAL EXPENDITURES	**$(24,205)**

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	(24,205)
Total:	**$(24,205)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(24,205)
Total:	**$(24,205)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(24,205)
Total:		**$(24,205)**

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(14,250)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(25,965)
TOTAL MEANS OF FINANCING	**$(40,215)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(14,250)
Major Repairs	(25,965)
TOTAL ACQ. & MAJOR REPAIRS	**$(40,215)**
TOTAL EXPENDITURES	**$(40,215)**

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	(14,250)
Total:	**$(14,250)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(25,965)
Fees & Self-generated Revenues	(14,250)
Total:	**$(40,215)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(14,250)
Total:		**$(14,250)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(25,965)
Total:		**$(25,965)**

Form 59306 — FY27-28 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	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

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	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	—
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	(218,250)
TOTAL MEANS OF FINANCING	**$(218,250)**

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	(137,155)
Major Repairs	(81,095)
TOTAL ACQ. & MAJOR REPAIRS	**$(218,250)**
TOTAL EXPENDITURES	**$(218,250)**

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	(218,250)
Fees & Self-generated Revenues	—
Total:	**$(218,250)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(137,155)
Total:		**$(137,155)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(81,095)
Total:		**$(81,095)**

Form 59307 — FY27-28 Inflation

1301 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,055
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,955
FEES & SELF-GENERATED	921
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,931**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,853
Operating Services	1,767
Supplies	1,688
TOTAL OPERATING EXPENSES	**$7,308**
PROFESSIONAL SERVICES	**$2,623**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,931**

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	921
Total:	**$921**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	921
Interagency Transfers	2,955
State General Fund	6,055
Total:	**$9,931**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,853
Total:		**$3,853**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,767
Total:		**$1,767**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,688
Total:		**$1,688**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,623
Total:		**$2,623**

1302 - Appeals

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	464
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$464**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	117
Operating Services	233
Supplies	114
TOTAL OPERATING EXPENSES	**$464**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$464**

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	464
Total:	**$464**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	117
Total:		**$117**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	233
Total:		**$233**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	114
Total:		**$114**

1303 - Contact Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,881
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,267
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,148**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,901
Operating Services	2,625
Supplies	1,504
TOTAL OPERATING EXPENSES	**$7,030**
PROFESSIONAL SERVICES	**$1,118**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,148**

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	3,267
Total:	**$3,267**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	3,267
State General Fund	4,881
Total:	**$8,148**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,901
Total:		**$2,901**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,625
Total:		**$2,625**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,504
Total:		**$1,504**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,118
Total:		**$1,118**

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	2,341
TOTAL MEANS OF FINANCING	**$2,341**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,239
Operating Services	604
Supplies	498
TOTAL OPERATING EXPENSES	**$2,341**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,341**

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	2,341
Total:	**$2,341**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,239
Total:		**$1,239**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	604
Total:		**$604**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	498
Total:		**$498**

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,386
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	714
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,903
TOTAL MEANS OF FINANCING	**$12,003**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	184
Operating Services	7,040
Supplies	4,779
TOTAL OPERATING EXPENSES	**$12,003**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,003**

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	714
Total:	**$714**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	2,903
Fees & Self-generated Revenues	714
State General Fund	8,386
Total:	**$12,003**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	184
Total:		**$184**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	7,040
Total:		**$7,040**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,779
Total:		**$4,779**

Form 59158 — 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	292,000
TOTAL MEANS OF FINANCING	**$292,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	292,000
TOTAL ACQ. & MAJOR REPAIRS	**$292,000**
TOTAL EXPENDITURES	**$292,000**

Question	Narrative Response
Explain the need for this request.	Major Repairs funding is requested to make improvements at the Northwest Louisiana Veterans Cemetery (NWLVC) and the Southeast Louisiana Veterans Cemetery (SELVC). Needed repairs include foundation repair at NWLVC, beautification of NWLVC and SELVC, and A/C replacement and updated flooring in the admin building at SELVC.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we may not be able to properly maintain our cemeteries, which will impact the quality of services for our veterans and their families.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are restricted to this program.
Additional information or comments.	N/A

Form 59157 — 130 - Compulsory

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	114,663
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(89,603)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,060**

EXPENDITURES

	Amount
Salaries	(11,661)
Other Compensation	36,721
Related Benefits	—
TOTAL PERSONAL SERVICES	**$25,060**
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	**$25,060**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	224,380
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	55,450
FEES & SELF-GENERATED	69,905
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$349,735**

EXPENDITURES

	Amount
Salaries	125,725
Other Compensation	100,223
Related Benefits	123,787
TOTAL PERSONAL SERVICES	**$349,735**
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	**$349,735**

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	69,905
Total:	**$69,905**

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	25,720
TOTAL MEANS OF FINANCING	**$25,720**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	9,017
Other Compensation	—
Related Benefits	16,703
TOTAL PERSONAL SERVICES	**$25,720**
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	**$25,720**

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	114,423
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	107,045
TOTAL MEANS OF FINANCING	**$221,468**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	47,213
Other Compensation	73,787
Related Benefits	100,468
TOTAL PERSONAL SERVICES	**$221,468**
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	**$221,468**

Question	Narrative Response
Explain the need for this request.	These adjustments are needed to align with PEP, with additional adjustments for anticipated retirement benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these adjustments are not funded, staff may not realize the market adjustment and we may have issues retaining and/or recruiting qualified personnel.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 59160 — 130 - Other (Acquisitions)

1301 - Administrative

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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

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	122,290
TOTAL MEANS OF FINANCING	**$122,290**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	122,290
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$122,290**
TOTAL EXPENDITURES	**$122,290**

Question	Narrative Response
Explain the need for this request.	Admin - a vehicle is needed for our Outreach program. So far in 2026, our outreach reached veterans and partners in 52 of Louisiana's 64 parishes for various events, meetings, and presentations directly involving veterans, all using a personal vehicle. A dedicated vehicle would let the office more efficiently and reliably keep up this pace of serving our veterans. Cemeteries - Acquisitions are needed for essential ground operations at our five veterans cemeteries located throughout our state. Essential ground operations include maintaining the beautiful landscape and daily upkeep of the grounds. A description of each item is included in the line text.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Admin - If this request is not funded, Outreach would continue to utilize a personal vehicle to meet the demands of the program. Cemeteries - If this request is not funded, we may not be able to properly maintain our cemeteries, which will impact the quality of services for our veterans and their families.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure of these funds is restricted to this program.
Additional information or comments.	N/A.

Form 62365 — 130 - Other (Request & Realignment)

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(203,872)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	254,578
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$50,706**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,358)
Debt Service	—
Interagency Transfers	53,064
TOTAL OTHER CHARGES	**$50,706**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$50,706**

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	47,209
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$47,209**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	14,534
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$14,534**
PROFESSIONAL SERVICES	**$1,302**
Other Charges	—
Debt Service	—
Interagency Transfers	31,373
TOTAL OTHER CHARGES	**$31,373**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$47,209**

Question	Narrative Response
Explain the need for this request.	Admin Program - Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct) to align with the AmeriCorps grant from the Office of Lieutenant Governor. During FY28, we anticipate onboarding 29 navigators. Navigator stipend is $15,000. Of the 29, four are team leads with a $16,000 stipend. Anticipated expense for navigator stipends for FY28 is $439,000 (25*$15k + 4*$16k), with an additional $33,584 in FICA costs (7.65%), which are also covered by the grant. This adjusts EOB to the anticipated funding level needed for FY28. IAT - We are currently using Justinian through OTS and will begin being billed for it in FY28. Cost is $1,474 per month per user. Requesting 3 licenses. Contact Assistance Program - Professional Services - VetPro contract for a paperless, fully remote capable electronic claims submission software. Current contract covers 7/1/2026 - 6/30/29. Total costs for FY28 is $49,410. Travel - Adjustment needed to cover the anticipated additional costs of meeting with veteran residents, their families, and attending training conferences. IAT - Anticipated increase for services provided by OTS.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, our MOF will not align with anticipated funding levels in our Admin Program. Additionally, our current software contract with VetPro will not be fully funded, and we will continue to have a shortfall in Travel and IAT in our Contact Assistance program, which will have to be covered by reducing budget in other areas.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 62753 — 130 - Other (Professional Services)

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	52,007
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$52,007**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$52,007**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$52,007**

Question	Narrative Response
Explain the need for this request.	Increase in services needed for our contract with Covalent Logic. Detailed request attached.
Cite performance indicators for the adjustment.	N/A.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

LDVA Budget Request — Covalent Logic

Fiscal Year 2027-2028

July 1, 2027 to June 30, 2028

Prepared by Daniele Palen, Director of Communications

Request Summary

The Louisiana Department of Veterans Affairs requests **$94,860** for communications services in Fiscal Year 2027-2028. This funding supports three goals: reaching more of the public, becoming the agency Louisiana knows as helpful to veterans and their families, and showing clear, measurable results.

LDVA serves around 250,000 Louisiana veterans with a communications office of one full-time director. Outside support for media relations, content, design and web work is how one office can reach an audience of that size. A line-item spreadsheet with unit costs and quantities accompanies this request.

Category	Annual Request	What It Accomplishes
Media Relations	$18,500	Gets the Secretary on radio and in the news for Veterans Day, Memorial Day and major events.
Google Visibility	$5,050	Makes the main office, veterans homes and veterans cemeteries easy to find and consistent in Google search.
Blog and SEO	$9,500	Builds searchable content that answers what veterans and families ask.
Social Media	$31,750	Branded post templates and monthly design support to grow followers.
Email and Newsletter	$4,120	Moves LDVA to Mailchimp and puts an accessible newsletter on the website.
Website	$25,940	Hosting, a monthly webmaster retainer and homepage updates.
Total Request	**$94,860**	

Media Relations: $18,500

The request. Six media pitching campaigns: Veterans Day ($3,500), Memorial Day ($3,000) and four additional campaigns ($3,000 each) for major LDVA events, such as Veterans Day at the Capitol.

Why it is needed. The Governor has asked for the Secretary to appear on radio once or twice a week. Radio fits the Secretary's schedule because interviews can be done on the go, and the aim is for him to talk about upcoming events and the work LDVA does, not to invite reporters to attend. Event stories are pitched with an educational angle. For example, the work of the Defense POW/MIA Accounting Agency in identifying POWs from unmarked graves. This year's Veterans Day radio push is the first test of the approach. If it succeeds, pitching becomes a recurring service, and this request funds a dedicated radio push for each major event.

Google Visibility: $5,050

The request. Standardized Google Business Profiles for the main LDVA office, the five veterans homes and the five veterans cemeteries, 11 profiles in all ($1,750). Eleven Google mini blogs, one for each profile ($300 each).

Why it is needed. Veterans and their families start with a Google search when they look for a veterans home or cemetery. Today only the Slidell profile is fully set up. The others are incomplete or inconsistent, which

makes LDVA harder to find and harder to trust. Mini blogs add fresh content to each profile, improve search ranking and send visitors back to the LDVA website.

Blog and SEO: $9,500

The request. Blog topic research ($750), ten professionally written blogs ($575 each), a blog functionality upgrade ($2,000) and an SEO copywriting workshop for LDVA staff ($1,000).

Why it is needed. The LDVA website has no blog content today. Helpful posts are how veterans and families searching for benefits, burial or veterans homes find LDVA instead of a third party. Research makes sure each topic answers a real question. The upgrade lets every post be formatted for social media and tied to the Google mini blogs, so one piece of content works across all channels. The workshop builds LDVA staff skill, so content written in the office keeps performing in search.

Social Media: $31,750

The request. Canva post templates ($1,750) and a monthly social media design retainer ($2,500 a month for 12 months, $30,000).

Why it is needed. LDVA wants a much larger following, which takes steady, high-quality posts every week. The templates keep every post consistent with LDVA branding and cut design time for an office that posts every day. The design retainer supplies the steady flow of branded graphics and posts that follower growth depends on, which one full-time director cannot produce alone while also running media relations, email and the website.

Email and Newsletter: $4,120

The request. A custom newsletter template for the website ($2,500). A move from Constant Contact to Mailchimp at $135 a month for 12 months ($1,620). For that price, Covalent will migrate about 6,520 contacts, set up the LDVA brand kit in Mailchimp and recreate the existing newsletter template.

Why it is needed. Constant Contact costs too much for about four sends a year, and no newsletter has gone out since May. Press releases are sent today from a personal email account, which cannot reach more than 700 recipients at a time. Mailchimp allows separate lists for press, the newsletter, veterans homes and cemeteries, so each message reaches the right audience.

Mailchimp templates look better on mobile and are more ADA compliant from the start, which matters because the last newsletter was not ADA compliant. Mailchimp also offers an easier email builder, campaign benchmarking, more in-depth reporting, and more options for automated campaigns and event tracking. It connects directly with Canva, so graphics made for social media can be dropped straight into an email. Putting the newsletter on the website as well makes each issue readable and shareable by anyone, not only subscribers.

Covalent has offered to ask Mailchimp for a discount if the subscription costs more than LDVA currently pays for Constant Contact.

Website: $25,940

The request. Website hosting ($100 a month) and the required Google plug-in ($20 a month). Two homepage image updates ($250 each). A webmaster retainer of 13 hours a month ($2,000 a month for 12 months, $24,000).

Why it is needed. Hosting and the plug-in keep vetaffairs.la.gov online, backed up and supported. Homepage updates keep the first page visitors see current once better photography is available. The webmaster retainer

gives LDVA reliable, timely changes for events, news, blog posts and new pages without a separate quote for each request, so the website stays current as the blog and social media efforts drive more visitors to it.

Measuring Results

LDVA will set a baseline now and report progress each month: social media followers and engagement, website visits and search visibility, newsletter list size and open rates, and the number and reach of media placements, including radio interviews. These figures show leadership and the public what the investment produces.

Pricing

Prices are Covalent Logic's current rates and will be confirmed for Fiscal Year 2027-2028. The Mailchimp subscription is based on Covalent's October 2026 quote. Quantities are planning figures and are listed in the accompanying spreadsheet.

Line Items: FY 2027-2028 Budget Request - Covalent Logic

Blue cells are inputs and can be changed (unit cost and quantity). Annual Cost recalculates.

Category	Item	What It Covers	Unit Cost	Qty	Billing Unit	Annual Cost	Why It Is Needed	Pricing Basis
Media Relations	Media Pitching Campaign: Veterans Day	Pitching to radio, television and print around Veterans Day, with the goal of putting the Secretary on air to discuss LDVA events and services.	$3,500	1	per campaign	$3,500	Direction is for the Secretary to be on radio to talk about upcoming events, not to invite media to attend them. The Veterans Day push is the first test of this approach, and its results decide whether pitching continues as a recurring service.	Current Covalent rate
Media Relations	Media Pitching Campaign: Memorial Day	Pitching to radio, television and print around Memorial Day, with an educational angle on the work LDVA and its partners do.	$3,000	1	per campaign	$3,000	Memorial Day is the second major annual moment for veteran and cemetery coverage. Radio fits the Secretary's schedule because interviews can be done on the go.	Current Covalent rate
Media Relations	Additional Media Pitching Campaigns	Four more campaigns for major LDVA events, such as Veterans Day at the Capitol, using the same radio-first approach.	$3,000	4	per campaign	$12,000	If the Veterans Day push works, pitching expands to four to six campaigns a year so the Secretary is on air for each major event, not only the two holidays.	Current Covalent rate
Google Visibility	Google Business Profiles (11 profiles)	Set up and standardize profiles for the main LDVA office, five veterans homes and five veterans cemeteries.	$1,750	1	one time	$1,750	Veterans and families find homes and cemeteries through Google first. Only Slidell is fully set up today. The rest are incomplete or inconsistent, which makes LDVA harder to find and harder to trust.	Current Covalent rate
Google Visibility	Google Mini Blogs	Short posts published on each Google Business Profile that link back to the LDVA website.	$300	11	per mini blog	$3,300	Mini blogs improve search ranking for each profile and send visitors to the LDVA website, which supports the goal of being seen as helpful to veterans.	Current Covalent rate
Blog and SEO	Blog Topic Research	Research into the questions veterans and families search for, to set the blog topics for the year.	$750	1	one time	$750	The website has no blog content today. Research makes sure every post answers a real question instead of guessing at topics.	Current Covalent rate
Blog and SEO	Blog Writing (10 blogs)	Ten professionally written, search-optimized blog posts.	$575	10	per blog	$5,750	Regular helpful content is how new veterans and families find LDVA through search. Each post also gives social media and email something useful to share.	Current Covalent rate
Blog and SEO	Blog Functionality Upgrade	Website upgrade so posts display well and can be formatted for social media and linked to Google mini blogs.	$2,000	1	one time	$2,000	One piece of content should serve the website, social media and Google profiles. The upgrade makes that possible without rebuilding each post by hand.	Current Covalent rate
Blog and SEO	SEO Copywriting Workshop	Training session for LDVA staff on writing web content that ranks well in search.	$1,000	1	one time	$1,000	Builds in-house skill so that content written by LDVA staff stays effective for search after the vendor work is done.	Current Covalent rate
Social Media	Social Media Canva Templates	Branded, editable post templates in Canva for LDVA's platforms.	$1,750	1	one time	$1,750	Keeps every post consistent with LDVA branding and cuts design time for a communications office that produces posts every day.	Current Covalent rate
Social Media	Social Media Design Retainer	Monthly design and posting support from Covalent: branded graphics and posts for LDVA's platforms.	$2,500	12	per month	$30,000	LDVA wants a much larger following, which takes steady, high-quality posts every week. A monthly design retainer keeps posts consistent and on schedule in an office with one full-time communications director.	Current Covalent rate
Email and Newsletter	Custom Newsletter Template for the Website	A newsletter template on the website so each issue can be read and shared as an accessible web page.	$2,500	1	one time	$2,500	Puts each newsletter in front of everyone, not only subscribers. The last newsletter was not ADA compliant, and an accessible template corrects that.	Current Covalent rate
Email and Newsletter	Mailchimp Subscription, Migration and Setup	Mailchimp subscription in place of Constant Contact. Covalent migrates about 6,520 contacts, sets up the LDVA brand kit and recreates the existing newsletter template, with separate lists for press, newsletter, veterans homes and cemeteries.	$135	12	per month	$1,620	Constant Contact costs too much for about four sends a year, and no newsletter has gone out since May. Mailchimp templates look better on mobile and are more ADA compliant from the start. It adds an easier email builder, campaign benchmarking, deeper reporting, automated campaigns, event tracking and direct use of Canva graphics.	Covalent quote, Oct 2026. Migration, brand kit and newsletter template included. Covalent will seek a Mailchimp discount if this exceeds the current Constant Contact cost.
Website	Website Hosting	Hosting, backups and technical support for vetaffairs.la.gov.	$100	12	per month	$1,200	Required to keep the website online, secure and supported.	Current Covalent rate
Website	Google Plug-In	Required monthly website service that is billed alongside hosting.	$20	12	per month	$240	Required monthly service that supports the website's Google features.	Current Covalent rate
Website	Homepage Hero Image Update	Replace the main homepage image with current, high-quality photography.	$250	2	per update	$500	Keeps the first thing visitors see fresh and professional once better photos are available.	Current Covalent rate
Website	Webmaster Retainer (13 hours a month)	Ongoing website changes and website projects handled within 13 hours each month.	$2,000	12	per month	$24,000	The website is how veterans and families reach LDVA, and it needs regular updates for events, news, blog posts and new forms. A retainer gives LDVA reliable, timely changes without a separate quote for each request.	Current Covalent rate
TOTAL (items with a price)						**$94,860**		



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	19,130,812	392,946	—	19,523,758
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,917,931	223,380	—	2,141,311
FEES & SELF-GENERATED	1,532,643	36,352	—	1,568,995
STATUTORY DEDICATIONS	215,528	—	—	215,528
FEDERAL FUNDS	1,622,426	308,084	—	1,930,510
TOTAL MEANS OF FINANCING	**$24,419,340**	**$960,762**	**—**	**$25,380,102**
Salaries	8,495,192	170,294	—	8,665,486
Other Compensation	174,541	210,731	—	385,272
Related Benefits	3,474,174	240,958	—	3,715,132
TOTAL PERSONAL SERVICES	**$12,143,907**	**$621,983**	**—**	**$12,765,890**
Travel	348,468	22,828	—	371,296
Operating Services	515,521	12,269	—	527,790
Supplies	360,564	8,583	—	369,147
TOTAL OPERATING EXPENSES	**$1,224,553**	**$43,680**	**—**	**$1,268,233**
PROFESSIONAL SERVICES	**$157,870**	**$56,400**	**—**	**$214,270**
Other Charges	9,292,631	(2,358)	—	9,290,273
Debt Service	—	—	—	—
Interagency Transfers	1,317,709	84,437	—	1,402,146
TOTAL OTHER CHARGES	**$10,610,340**	**$82,079**	**—**	**$10,692,419**
Acquisitions	175,610	(28,320)	—	147,290
Major Repairs	107,060	184,940	—	292,000
TOTAL ACQ. & MAJOR REPAIRS	**$282,670**	**$156,620**	**—**	**$439,290**
TOTAL EXPENDITURES	**$24,419,340**	**$960,762**	**—**	**$25,380,102**
Classified	**121**	**—**	**—**	**121**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**128**	**—**	**—**	**128**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**4**

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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,853,262	(6,797)	—	5,846,465
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,095,785	167,930	—	1,263,715
FEES & SELF-GENERATED	43,774	921	—	44,695
STATUTORY DEDICATIONS	215,528	—	—	215,528
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,208,349**	**$162,054**	**—**	**$7,370,403**
Salaries	2,153,998	(11,661)	—	2,142,337
Other Compensation	30,800	36,721	—	67,521
Related Benefits	1,166,908	—	—	1,166,908
TOTAL PERSONAL SERVICES	**$3,351,706**	**$25,060**	**—**	**$3,376,766**
Travel	161,858	3,853	—	165,711
Operating Services	74,279	1,767	—	76,046
Supplies	70,931	1,688	—	72,619
TOTAL OPERATING EXPENSES	**$307,068**	**$7,308**	**—**	**$314,376**
PROFESSIONAL SERVICES	**$110,880**	**$53,980**	**—**	**$164,860**
Other Charges	2,497,731	(2,358)	—	2,495,373
Debt Service	—	—	—	—
Interagency Transfers	940,964	53,064	—	994,028
TOTAL OTHER CHARGES	**$3,438,695**	**$50,706**	**—**	**$3,489,401**
Acquisitions	—	25,000	—	25,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$25,000**	**—**	**$25,000**
TOTAL EXPENDITURES	**$7,208,349**	**$162,054**	**—**	**$7,370,403**
Classified	**14**	**—**	**(1)**	**13**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**—**	**(1)**	**20**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1302 - Appeals

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	628,081	464	—	628,545
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$628,081**	**$464**	**—**	**$628,545**
Salaries	440,655	—	—	440,655
Other Compensation	—	—	—	—
Related Benefits	160,330	—	—	160,330
TOTAL PERSONAL SERVICES	**$600,985**	**—**	**—**	**$600,985**
Travel	4,915	117	—	5,032
Operating Services	9,771	233	—	10,004
Supplies	4,773	114	—	4,887
TOTAL OPERATING EXPENSES	**$19,459**	**$464**	**—**	**$19,923**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	7,637	—	—	7,637
TOTAL OTHER CHARGES	**$7,637**	**—**	**—**	**$7,637**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$628,081**	**$464**	**—**	**$628,545**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	10,057,917	276,470	—	10,334,387
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	822,146	55,450	—	877,596
FEES & SELF-GENERATED	1,394,969	48,967	—	1,443,936
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,275,032**	**$380,887**	**—**	**$12,655,919**
Salaries	3,797,642	125,725	—	3,923,367
Other Compensation	48,580	100,223	—	148,803
Related Benefits	1,302,928	123,787	—	1,426,715
TOTAL PERSONAL SERVICES	**$5,149,150**	**$349,735**	**—**	**$5,498,885**
Travel	121,902	17,435	—	139,337
Operating Services	110,297	2,625	—	112,922
Supplies	63,166	1,504	—	64,670
TOTAL OPERATING EXPENSES	**$295,365**	**$21,564**	**—**	**$316,929**
PROFESSIONAL SERVICES	**$46,990**	**$2,420**	**—**	**$49,410**
Other Charges	6,550,000	—	—	6,550,000
Debt Service	—	—	—	—
Interagency Transfers	209,322	31,373	—	240,695
TOTAL OTHER CHARGES	**$6,759,322**	**$31,373**	**—**	**$6,790,695**
Acquisitions	24,205	(24,205)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,205**	**$(24,205)**	**—**	**—**
TOTAL EXPENDITURES	**$12,275,032**	**$380,887**	**—**	**$12,655,919**
Classified	**63**	**—**	**2**	**65**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**63**	**—**	**2**	**65**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**3**

1304 - State Approval Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	636,201	28,061	—	664,262
TOTAL MEANS OF FINANCING	**$636,201**	**$28,061**	**—**	**$664,262**
Salaries	379,248	9,017	—	388,265
Other Compensation	—	—	—	—
Related Benefits	141,938	16,703	—	158,641
TOTAL PERSONAL SERVICES	**$521,186**	**$25,720**	**—**	**$546,906**
Travel	52,056	1,239	—	53,295
Operating Services	25,378	604	—	25,982
Supplies	20,904	498	—	21,402
TOTAL OPERATING EXPENSES	**$98,338**	**$2,341**	**—**	**$100,679**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	16,677	—	—	16,677
TOTAL OTHER CHARGES	**$16,677**	**—**	**—**	**$16,677**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$636,201**	**$28,061**	**—**	**$664,262**
Classified	**5**	**—**	**—**	**5**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**5**	**—**	**—**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1305 - State Veterans Cemetery

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,591,552	122,809	—	2,714,361
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	93,900	(13,536)	—	80,364
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	986,225	280,023	—	1,266,248
TOTAL MEANS OF FINANCING	**$3,671,677**	**$389,296**	**—**	**$4,060,973**
Salaries	1,723,649	47,213	—	1,770,862
Other Compensation	95,161	73,787	—	168,948
Related Benefits	702,070	100,468	—	802,538
TOTAL PERSONAL SERVICES	**$2,520,880**	**$221,468**	**—**	**$2,742,348**
Travel	7,737	184	—	7,921
Operating Services	295,796	7,040	—	302,836
Supplies	200,790	4,779	—	205,569
TOTAL OPERATING EXPENSES	**$504,323**	**$12,003**	**—**	**$516,326**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	244,900	—	—	244,900
Debt Service	—	—	—	—
Interagency Transfers	143,109	—	—	143,109
TOTAL OTHER CHARGES	**$388,009**	**—**	**—**	**$388,009**
Acquisitions	151,405	(29,115)	—	122,290
Major Repairs	107,060	184,940	—	292,000
TOTAL ACQ. & MAJOR REPAIRS	**$258,465**	**$155,825**	**—**	**$414,290**
TOTAL EXPENDITURES	**$3,671,677**	**$389,296**	**—**	**$4,060,973**
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 59161 — 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.	This adjustment is needed to correct our TO in the Admin, Appeals, and Contact Assistance programs. There is no cost associated with this adjustment, as these positions are currently paid from Contact Assistance program. 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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	19,130,812	392,946	—	453,296	19,977,054
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,917,931	223,380	—	—	2,141,311
FEES & SELF-GENERATED	1,532,643	36,352	—	—	1,568,995
STATUTORY DEDICATIONS	215,528	—	—	—	215,528
FEDERAL FUNDS	1,622,426	308,084	—	17,394	1,947,904
TOTAL MEANS OF FINANCING	**$24,419,340**	**$960,762**	**—**	**$470,690**	**$25,850,792**
Salaries	8,495,192	170,294	—	100,000	8,765,486
Other Compensation	174,541	210,731	—	—	385,272
Related Benefits	3,474,174	240,958	—	65,290	3,780,422
TOTAL PERSONAL SERVICES	**$12,143,907**	**$621,983**	**—**	**$165,290**	**$12,931,180**
Travel	348,468	22,828	—	1,600	372,896
Operating Services	515,521	12,269	—	—	527,790
Supplies	360,564	8,583	—	—	369,147
TOTAL OPERATING EXPENSES	**$1,224,553**	**$43,680**	**—**	**$1,600**	**$1,269,833**
PROFESSIONAL SERVICES	**$157,870**	**$56,400**	**—**	**$300,000**	**$514,270**
Other Charges	9,292,631	(2,358)	—	—	9,290,273
Debt Service	—	—	—	—	—
Interagency Transfers	1,317,709	84,437	—	3,800	1,405,946
TOTAL OTHER CHARGES	**$10,610,340**	**$82,079**	**—**	**$3,800**	**$10,696,219**
Acquisitions	175,610	(28,320)	—	—	147,290
Major Repairs	107,060	184,940	—	—	292,000
TOTAL ACQ. & MAJOR REPAIRS	**$282,670**	**$156,620**	**—**	**—**	**$439,290**
TOTAL EXPENDITURES	**$24,419,340**	**$960,762**	**—**	**$470,690**	**$25,850,792**
Classified	121	—	—	—	121
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	128	—	—	—	128
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	2	6

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,532,643	36,352	—	—	1,568,995
Total:	**$1,532,643**	**$36,352**	**—**	**—**	**$1,568,995**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Louisiana Military Family Assistance Fund	215,528	—	—	—	215,528
Total:	**$215,528**	**—**	**—**	**—**	**$215,528**

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,853,262	(6,797)	—	399,215	6,245,680
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,785	167,930	—	—	1,263,715
FEES & SELF-GENERATED	43,774	921	—	—	44,695
STATUTORY DEDICATIONS	215,528	—	—	—	215,528
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,208,349**	**$162,054**	**—**	**$399,215**	**$7,769,618**
Salaries	2,153,998	(11,661)	—	60,000	2,202,337
Other Compensation	30,800	36,721	—	—	67,521
Related Benefits	1,166,908	—	—	35,715	1,202,623
TOTAL PERSONAL SERVICES	**$3,351,706**	**$25,060**	**—**	**$95,715**	**$3,472,481**
Travel	161,858	3,853	—	1,600	167,311
Operating Services	74,279	1,767	—	—	76,046
Supplies	70,931	1,688	—	—	72,619
TOTAL OPERATING EXPENSES	**$307,068**	**$7,308**	**—**	**$1,600**	**$315,976**
PROFESSIONAL SERVICES	**$110,880**	**$53,980**	**—**	**$300,000**	**$464,860**
Other Charges	2,497,731	(2,358)	—	—	2,495,373
Debt Service	—	—	—	—	—
Interagency Transfers	940,964	53,064	—	1,900	995,928
TOTAL OTHER CHARGES	**$3,438,695**	**$50,706**	**—**	**$1,900**	**$3,491,301**
Acquisitions	—	25,000	—	—	25,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$25,000**	**—**	**—**	**$25,000**
TOTAL EXPENDITURES	**$7,208,349**	**$162,054**	**—**	**$399,215**	**$7,769,618**
Classified	14	—	(1)	—	13
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	21	—	(1)	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	1	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	43,774	921	—	—	44,695
Total:	**$43,774**	**$921**	**—**	**—**	**$44,695**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Louisiana Military Family Assistance Fund	215,528	—	—	—	215,528
Total:	**$215,528**	**—**	**—**	**—**	**$215,528**

1302 - Appeals

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	628,081	464	—	—	628,545
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$628,081**	**$464**	**—**	**—**	**$628,545**
Salaries	440,655	—	—	—	440,655
Other Compensation	—	—	—	—	—
Related Benefits	160,330	—	—	—	160,330
TOTAL PERSONAL SERVICES	**$600,985**	**—**	**—**	**—**	**$600,985**
Travel	4,915	117	—	—	5,032
Operating Services	9,771	233	—	—	10,004
Supplies	4,773	114	—	—	4,887
TOTAL OPERATING EXPENSES	**$19,459**	**$464**	**—**	**—**	**$19,923**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	7,637	—	—	—	7,637
TOTAL OTHER CHARGES	**$7,637**	**—**	**—**	**—**	**$7,637**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$628,081**	**$464**	**—**	**—**	**$628,545**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

1303 - Contact Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	10,057,917	276,470	—	—	10,334,387
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	822,146	55,450	—	—	877,596
FEES & SELF-GENERATED	1,394,969	48,967	—	—	1,443,936
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,275,032**	**$380,887**	**—**	**—**	**$12,655,919**
Salaries	3,797,642	125,725	—	—	3,923,367
Other Compensation	48,580	100,223	—	—	148,803
Related Benefits	1,302,928	123,787	—	—	1,426,715
TOTAL PERSONAL SERVICES	**$5,149,150**	**$349,735**	**—**	**—**	**$5,498,885**
Travel	121,902	17,435	—	—	139,337
Operating Services	110,297	2,625	—	—	112,922
Supplies	63,166	1,504	—	—	64,670
TOTAL OPERATING EXPENSES	**$295,365**	**$21,564**	**—**	**—**	**$316,929**
PROFESSIONAL SERVICES	**$46,990**	**$2,420**	**—**	**—**	**$49,410**
Other Charges	6,550,000	—	—	—	6,550,000
Debt Service	—	—	—	—	—
Interagency Transfers	209,322	31,373	—	—	240,695
TOTAL OTHER CHARGES	**$6,759,322**	**$31,373**	**—**	**—**	**$6,790,695**
Acquisitions	24,205	(24,205)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,205**	**$(24,205)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,275,032**	**$380,887**	**—**	**—**	**$12,655,919**
Classified	63	—	2	—	65
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	—	2	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,394,969	48,967	—	—	1,443,936
Total:	**$1,394,969**	**$48,967**	**—**	**—**	**$1,443,936**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

1304 - State Approval Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	636,201	28,061	—	—	664,262
TOTAL MEANS OF FINANCING	**$636,201**	**$28,061**	**—**	**—**	**$664,262**
Salaries	379,248	9,017	—	—	388,265
Other Compensation	—	—	—	—	—
Related Benefits	141,938	16,703	—	—	158,641
TOTAL PERSONAL SERVICES	**$521,186**	**$25,720**	**—**	**—**	**$546,906**
Travel	52,056	1,239	—	—	53,295
Operating Services	25,378	604	—	—	25,982
Supplies	20,904	498	—	—	21,402
TOTAL OPERATING EXPENSES	**$98,338**	**$2,341**	**—**	**—**	**$100,679**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	16,677	—	—	—	16,677
TOTAL OTHER CHARGES	**$16,677**	**—**	**—**	**—**	**$16,677**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$636,201**	**$28,061**	**—**	**—**	**$664,262**
Classified	5	—	—	—	5
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,591,552	122,809	—	54,081	2,768,442
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	93,900	(13,536)	—	—	80,364
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	986,225	280,023	—	17,394	1,283,642
TOTAL MEANS OF FINANCING	**$3,671,677**	**$389,296**	**—**	**$71,475**	**$4,132,448**
Salaries	1,723,649	47,213	—	40,000	1,810,862
Other Compensation	95,161	73,787	—	—	168,948
Related Benefits	702,070	100,468	—	29,575	832,113
TOTAL PERSONAL SERVICES	**$2,520,880**	**$221,468**	**—**	**$69,575**	**$2,811,923**
Travel	7,737	184	—	—	7,921
Operating Services	295,796	7,040	—	—	302,836
Supplies	200,790	4,779	—	—	205,569
TOTAL OPERATING EXPENSES	**$504,323**	**$12,003**	**—**	**—**	**$516,326**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	244,900	—	—	—	244,900
Debt Service	—	—	—	—	—
Interagency Transfers	143,109	—	—	1,900	145,009
TOTAL OTHER CHARGES	**$388,009**	**—**	**—**	**$1,900**	**$389,909**
Acquisitions	151,405	(29,115)	—	—	122,290
Major Repairs	107,060	184,940	—	—	292,000
TOTAL ACQ. & MAJOR REPAIRS	**$258,465**	**$155,825**	**—**	**—**	**$414,290**
TOTAL EXPENDITURES	**$3,671,677**	**$389,296**	**—**	**$71,475**	**$4,132,448**
Classified	32	—	—	—	32
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	93,900	(13,536)	—	—	80,364
Total:	**$93,900**	**$(13,536)**	**—**	**—**	**$80,364**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

Form 61801 — 130 - New/Expanded (1301) - Non-TO FTE

1301 - Administrative

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	99,215	99,215	99,215	99,215
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**99,215**	**99,215**	**99,215**	**99,215**
Salaries	—	60,000	60,000	60,000	60,000
Other Compensation	—	—	—	—	—
Related Benefits	—	35,715	35,715	35,715	35,715
TOTAL SALARIES	**—**	**95,715**	**95,715**	**95,715**	**95,715**
Travel	—	1,600	1,600	1,600	1,600
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**1,600**	**1,600**	**1,600**	**1,600**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,900	1,900	1,900	1,900
TOTAL OTHER CHARGES	**—**	**1,900**	**1,900**	**1,900**	**1,900**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**99,215**	**99,215**	**99,215**	**99,215**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	1	1

Question	Narrative Response
Explain need for the new or expanded service.	One additional para-professional is needed to improve the performance of the Louisiana Department of Veterans Affairs. This position will be responsible for the fleet and property of LDVA-HQ and oversee fleet and property operations throughout the department (including the five veterans homes). This position will ensure standardized procedures are implemented and ensure compliance with applicable state policies. This centralization will help improve our overall fleet and property management functions. Without this position, LDVA will continue to experience challenges associated with fragmented responsibility and ongoing strain on existing staff. Establishing a dedicated role will improve efficiency and strengthen oversight.
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.	

Form 62059 — 130 - New/Expanded (1305) - Non-TO FTE

1305 - State Veterans Cemetery

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	54,081	54,081	54,081	54,081
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	17,394	17,394	17,394	17,394
TOTAL MEANS OF FINANCING	**—**	**71,475**	**71,475**	**71,475**	**71,475**
Salaries	—	40,000	40,000	40,000	40,000
Other Compensation	—	—	—	—	—
Related Benefits	—	29,575	29,575	29,575	29,575
TOTAL SALARIES	**—**	**69,575**	**69,575**	**69,575**	**69,575**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,900	1,900	1,900	1,900
TOTAL OTHER CHARGES	**—**	**1,900**	**1,900**	**1,900**	**1,900**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**71,475**	**71,475**	**71,475**	**71,475**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	1	1

Question	Narrative Response
Explain need for the new or expanded service.	The Southeast Louisiana Veterans Cemetery (SELVC) averages between 45-50 burials a month. We originally had 4 horticultural attendants, but one of those was converted to a maintenance repairer due to the extensive irrigation repairs and maintaining the robotic grass cutting machines. The maintenance repairer is gainfully employed so that leaves a gap for the horticultural attendant workload. We have been operating with a WAE to fill in the gap, but need a full-time employee to handle the workload.
How will it help fulfill the program's mission?	It will improve the overall operation of the cemetery and not overwork the existing employees.
Who will be the principal users?	The SELVC.
Who will primarily benefit from the service?	Veterans and their families who are interring their loved ones at the cemetery, and the cemetery itself as they will be able to perform their mission more efficiently.
What strategic objectives are affected?	None
What operational objectives are affected?	None
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	To provide the best care for veterans and their families prior to and after death.
If no objective exists, create one-operational.	To meet and exceed the operational requirements required for operational excellence as defined in NCA compliance review.
Explain the Strategies needed to implement.	Extra manpower is needed to keep up with the high operational tempo of the SELVC to fix prior discrepancies which contributed to the cemeteries ability to achieve operational excellence as defined by the NCA.
Additional information or comments.	N/A

Form 63315 — 130 - New/Expanded (1301) - Louisiana Maneuver Museum

1301 - Administrative

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	300,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**300,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**300,000**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**300,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	A study directed by legislature for the creation of the Louisiana Maneuvers Museum. Given it is heavily veteran focused, it has been requested to be run through Louisiana Department of Veterans Affairs (LDVA).
How will it help fulfill the program's mission?	Services by the veterans of Louisiana will be displayed; allowing the citizens of Louisiana and our visitors to fully comprehend the sacrifice made by our veterans.
Who will be the principal users?	Citizens of Louisiana and Visitors
Who will primarily benefit from the service?	The citizens of Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,955,461	19,130,812	392,946	—	453,296	19,977,054	846,242
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,784,488	1,917,931	223,380	—	—	2,141,311	223,380
FEES & SELF-GENERATED	1,319,230	1,532,643	36,352	—	—	1,568,995	36,352
STATUTORY DEDICATIONS	91,575	215,528	—	—	—	215,528	—
FEDERAL FUNDS	1,117,815	1,622,426	308,084	—	17,394	1,947,904	325,478
TOTAL MEANS OF FINANCING	**$22,268,569**	**$24,419,340**	**$960,762**	**—**	**$470,690**	**$25,850,792**	**$1,431,452**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Louisiana Military Family Assistance Fund	91,575	215,528	—	—	—	215,528	—
Total:	**$91,575**	**$215,528**	**—**	**—**	**—**	**$215,528**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	7,752,788	8,495,192	170,294	—	100,000	8,765,486	270,294
Other Compensation	248,934	174,541	210,731	—	—	385,272	210,731
Related Benefits	3,382,692	3,474,174	240,958	—	65,290	3,780,422	306,248
TOTAL PERSONAL SERVICES	**$11,384,415**	**$12,143,907**	**$621,983**	**—**	**$165,290**	**$12,931,180**	**$787,273**
Travel	268,489	348,468	22,828	—	1,600	372,896	24,428
Operating Services	392,674	515,521	12,269	—	—	527,790	12,269
Supplies	261,832	360,564	8,583	—	—	369,147	8,583
TOTAL OPERATING EXPENSES	**$922,995**	**$1,224,553**	**$43,680**	**—**	**$1,600**	**$1,269,833**	**$45,280**
PROFESSIONAL SERVICES	**$114,677**	**$157,870**	**$56,400**	**—**	**$300,000**	**$514,270**	**$356,400**
Other Charges	8,383,168	9,292,631	(2,358)	—	—	9,290,273	(2,358)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,224,429	1,317,709	84,437	—	3,800	1,405,946	88,237
TOTAL OTHER CHARGES	**$9,607,597**	**$10,610,340**	**$82,079**	**—**	**$3,800**	**$10,696,219**	**$85,879**
Acquisitions	238,884	175,610	(28,320)	—	—	147,290	(28,320)
Major Repairs	—	107,060	184,940	—	—	292,000	184,940
TOTAL ACQ. & MAJOR REPAIRS	**$238,884**	**$282,670**	**$156,620**	**—**	**—**	**$439,290**	**$156,620**
TOTAL EXPENDITURES	**$22,268,569**	**$24,419,340**	**$960,762**	**—**	**$470,690**	**$25,850,792**	**$1,431,452**
Classified	120	121	—	—	—	121	—
Unclassified	6	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**126**	**128**	**—**	**—**	**—**	**128**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**4**	**—**	**—**	**2**	**6**	**2**

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,245,201	5,853,262	(6,797)	—	399,215	6,245,680	392,418
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	710,100	1,095,785	167,930	—	—	1,263,715	167,930
FEES & SELF-GENERATED	74,683	43,774	921	—	—	44,695	921
STATUTORY DEDICATIONS	91,575	215,528	—	—	—	215,528	—
FEDERAL FUNDS	52,407	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,173,965**	**$7,208,349**	**$162,054**	**—**	**$399,215**	**$7,769,618**	**$561,269**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Louisiana Military Family Assistance Fund	91,575	215,528	—	—	—	215,528	—
Total:	**$91,575**	**$215,528**	**—**	**—**	**—**	**$215,528**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,931,133	2,153,998	(11,661)	—	60,000	2,202,337	48,339
Other Compensation	12,188	30,800	36,721	—	—	67,521	36,721
Related Benefits	1,117,064	1,166,908	—	—	35,715	1,202,623	35,715
TOTAL PERSONAL SERVICES	**$3,060,384**	**$3,351,706**	**$25,060**	**—**	**$95,715**	**$3,472,481**	**$120,775**
Travel	90,880	161,858	3,853	—	1,600	167,311	5,453
Operating Services	66,241	74,279	1,767	—	—	76,046	1,767
Supplies	47,748	70,931	1,688	—	—	72,619	1,688
TOTAL OPERATING EXPENSES	**$204,870**	**$307,068**	**$7,308**	**—**	**$1,600**	**$315,976**	**$8,908**
PROFESSIONAL SERVICES	**$37,927**	**$110,880**	**$53,980**	**—**	**$300,000**	**$464,860**	**$353,980**
Other Charges	1,970,955	2,497,731	(2,358)	—	—	2,495,373	(2,358)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	899,829	940,964	53,064	—	1,900	995,928	54,964
TOTAL OTHER CHARGES	**$2,870,784**	**$3,438,695**	**$50,706**	**—**	**$1,900**	**$3,491,301**	**$52,606**
Acquisitions	—	—	25,000	—	—	25,000	25,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**$25,000**
TOTAL EXPENDITURES	**$6,173,965**	**$7,208,349**	**$162,054**	**—**	**$399,215**	**$7,769,618**	**$561,269**
Classified	14	14	—	(1)	—	13	(1)
Unclassified	6	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**20**	**21**	**—**	**(1)**	**—**	**20**	**(1)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**1**	**1**	**1**

1302 - Appeals

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	559,227	628,081	464	—	—	628,545	464
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$559,227**	**$628,081**	**$464**	**—**	**—**	**$628,545**	**$464**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	382,973	440,655	—	—	—	440,655	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	159,824	160,330	—	—	—	160,330	—
TOTAL PERSONAL SERVICES	**$542,797**	**$600,985**	**—**	**—**	**—**	**$600,985**	**—**
Travel	1,779	4,915	117	—	—	5,032	117
Operating Services	9,129	9,771	233	—	—	10,004	233
Supplies	480	4,773	114	—	—	4,887	114
TOTAL OPERATING EXPENSES	**$11,388**	**$19,459**	**$464**	**—**	**—**	**$19,923**	**$464**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,042	7,637	—	—	—	7,637	—
TOTAL OTHER CHARGES	**$5,042**	**$7,637**	**—**	**—**	**—**	**$7,637**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$559,227**	**$628,081**	**$464**	**—**	**—**	**$628,545**	**$464**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,713,666	10,057,917	276,470	—	—	10,334,387	276,470
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,388	822,146	55,450	—	—	877,596	55,450
FEES & SELF-GENERATED	1,197,682	1,394,969	48,967	—	—	1,443,936	48,967
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,985,736**	**$12,275,032**	**$380,887**	**—**	**—**	**$12,655,919**	**$380,887**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,538,401	3,797,642	125,725	—	—	3,923,367	125,725
Other Compensation	138,302	48,580	100,223	—	—	148,803	100,223
Related Benefits	1,291,985	1,302,928	123,787	—	—	1,426,715	123,787
TOTAL PERSONAL SERVICES	**$4,968,688**	**$5,149,150**	**$349,735**	**—**	**—**	**$5,498,885**	**$349,735**
Travel	152,036	121,902	17,435	—	—	139,337	17,435
Operating Services	95,906	110,297	2,625	—	—	112,922	2,625
Supplies	42,655	63,166	1,504	—	—	64,670	1,504
TOTAL OPERATING EXPENSES	**$290,597**	**$295,365**	**$21,564**	**—**	**—**	**$316,929**	**$21,564**
PROFESSIONAL SERVICES	**$76,750**	**$46,990**	**$2,420**	**—**	**—**	**$49,410**	**$2,420**
Other Charges	6,405,158	6,550,000	—	—	—	6,550,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	244,542	209,322	31,373	—	—	240,695	31,373
TOTAL OTHER CHARGES	**$6,649,701**	**$6,759,322**	**$31,373**	**—**	**—**	**$6,790,695**	**$31,373**
Acquisitions	—	24,205	(24,205)	—	—	—	(24,205)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$24,205**	**$(24,205)**	**—**	**—**	**—**	**$(24,205)**
TOTAL EXPENDITURES	**$11,985,736**	**$12,275,032**	**$380,887**	**—**	**—**	**$12,655,919**	**$380,887**
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	**—**	**3**	**—**	**—**	**—**	**3**	**—**

1304 - State Approval Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	432,338	636,201	28,061	—	—	664,262	28,061
TOTAL MEANS OF FINANCING	**$432,338**	**$636,201**	**$28,061**	**—**	**—**	**$664,262**	**$28,061**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	289,455	379,248	9,017	—	—	388,265	9,017
Other Compensation	—	—	—	—	—	—	—
Related Benefits	111,733	141,938	16,703	—	—	158,641	16,703
TOTAL PERSONAL SERVICES	**$401,188**	**$521,186**	**$25,720**	**—**	**—**	**$546,906**	**$25,720**
Travel	20,301	52,056	1,239	—	—	53,295	1,239
Operating Services	1,322	25,378	604	—	—	25,982	604
Supplies	1,194	20,904	498	—	—	21,402	498
TOTAL OPERATING EXPENSES	**$22,818**	**$98,338**	**$2,341**	**—**	**—**	**$100,679**	**$2,341**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,332	16,677	—	—	—	16,677	—
TOTAL OTHER CHARGES	**$8,332**	**$16,677**	**—**	**—**	**—**	**$16,677**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$432,338**	**$636,201**	**$28,061**	**—**	**—**	**$664,262**	**$28,061**
Classified	4	5	—	—	—	5	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**5**	**—**	**—**	**—**	**5**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1305 - State Veterans Cemetery

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,437,367	2,591,552	122,809	—	54,081	2,768,442	176,890
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	46,866	93,900	(13,536)	—	—	80,364	(13,536)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	633,071	986,225	280,023	—	17,394	1,283,642	297,417
TOTAL MEANS OF FINANCING	**$3,117,303**	**$3,671,677**	**$389,296**	**—**	**$71,475**	**$4,132,448**	**$460,771**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,610,826	1,723,649	47,213	—	40,000	1,810,862	87,213
Other Compensation	98,445	95,161	73,787	—	—	168,948	73,787
Related Benefits	702,087	702,070	100,468	—	29,575	832,113	130,043
TOTAL PERSONAL SERVICES	**$2,411,358**	**$2,520,880**	**$221,468**	**—**	**$69,575**	**$2,811,923**	**$291,043**
Travel	3,492	7,737	184	—	—	7,921	184
Operating Services	220,075	295,796	7,040	—	—	302,836	7,040
Supplies	169,755	200,790	4,779	—	—	205,569	4,779
TOTAL OPERATING EXPENSES	**$393,322**	**$504,323**	**$12,003**	**—**	**—**	**$516,326**	**$12,003**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	7,055	244,900	—	—	—	244,900	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	66,684	143,109	—	—	1,900	145,009	1,900
TOTAL OTHER CHARGES	**$73,739**	**$388,009**	**—**	**—**	**$1,900**	**$389,909**	**$1,900**
Acquisitions	238,884	151,405	(29,115)	—	—	122,290	(29,115)
Major Repairs	—	107,060	184,940	—	—	292,000	184,940
TOTAL ACQ. & MAJOR REPAIRS	**$238,884**	**$258,465**	**$155,825**	**—**	**—**	**$414,290**	**$155,825**
TOTAL EXPENDITURES	**$3,117,303**	**$3,671,677**	**$389,296**	**—**	**$71,475**	**$4,132,448**	**$460,771**
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**	**2**	**1**



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/26)

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 **2027 - 2028**, **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 #)

The reason for the 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	**$ 55,113.36**
Deputy Assistant Secretary	**$ 42,144.80**
Fiscal and Human Resources	**$ 32,497.80**
Subtotal	**$ 129,755.96**
Contact Assistance Program	**$ 202,400.50**
Total	**$ 332,156.46**

Jessica Price 10/16/2026
Recipient Agency Fiscal Officer Date

Gladys Watts 10/16/2026
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).

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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 **2027 - 2028**, **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 #)

The reason for the 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	**$ 55,113.36**
Deputy Assistant Secretary	**$ 42,144.80**
Fiscal and Human Resources	**$ 32,497.80**
Subtotal	**$ 129,755.96**
Contact Assistance Program	**$ 202,400.50**
Total	**$ 332,156.46**

Jessica Pierce 10/16/2026
Recipient Agency Fiscal Officer Date

Caleb Ham 10/16/2026
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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 **2027 - 2028**, **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 #)

The reason for the 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	**$ 55,113.36**
Deputy Assistant Secretary	**$ 42,144.80**
Fiscal and Human Resources	**$ 32,497.80**
Subtotal	**$ 129,755.96**
Contact Assistance Program	**$ 202,400.50**
Total	**$ 332,156.46**

Jessica Price 10/16/2026
Recipient Agency Fiscal Officer Date

Robert Z 10-16-2026
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).

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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 **2027 - 2028**, **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 #)

The reason for the 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	**$ 55,113.36**
Deputy Assistant Secretary	**$ 42,144.80**
Fiscal and Human Resources	**$ 32,497.80**
Subtotal	**$ 129,755.96**
Contact Assistance Program	**$ 202,400.50**
Total	**$ 332,156.46**

Recipient Agency Fiscal Officer — Date 10/16/2026

Sending Agency Fiscal Officer — Date 10/16/26

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

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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 **2027 - 2028**, **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 #)

The reason for the 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	**$ 55,113.36**
Deputy Assistant Secretary	**$ 42,144.80**
Fiscal and Human Resources	**$ 32,497.80**
Subtotal	**$ 129,755.96**
Contact Assistance Program	**$ 202,400.50**
Total	**$ 332,156.46**

Jessica Pierce 10/16/2026
Recipient Agency Fiscal Officer Date

10/16/26
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).

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Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			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 2027 - 2028
Report Date: 11/2/26

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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 2027 - 2028
Report Date: 11/2/26

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

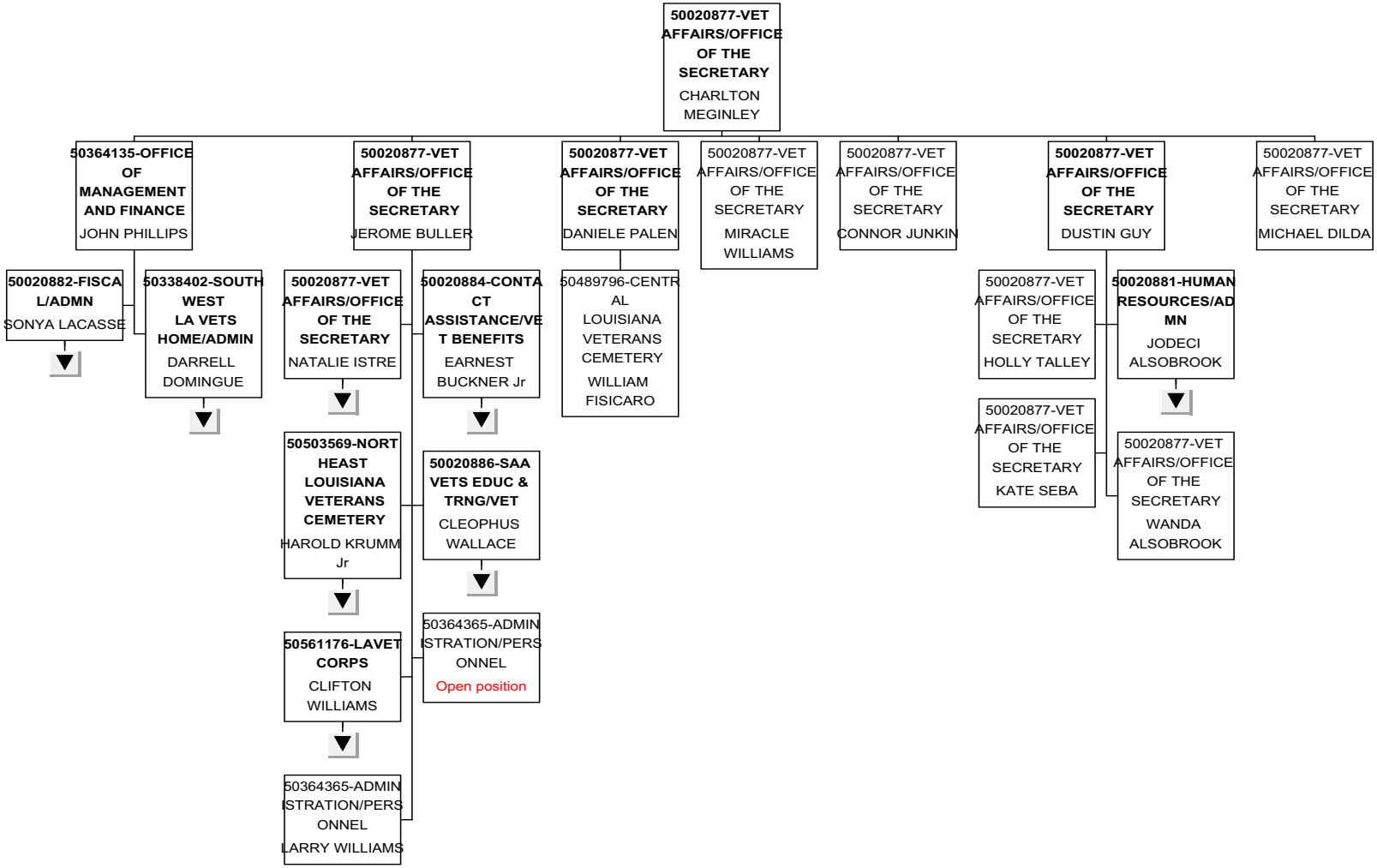
STATE OF LOUISIANA

Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

GENERAL ADDENDA

50020877-VET AFFAIRS/OFFICE OF THE SECRETARY





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