

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,439,131	\$16,344,885	\$16,865,961	\$16,831,349	\$17,107,297	\$241,336	1.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,413,623	\$2,479,430	\$2,479,430	\$2,485,514	\$2,513,238	\$33,808	1.36%
FEES & SELF-GENERATED	\$14,095,641	\$14,963,271	\$14,963,271	\$15,245,321	\$15,026,428	\$63,157	0.42%
STATUTORY DEDICATIONS	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$56,940,990	\$59,302,436	\$59,302,436	\$69,645,539	\$67,299,452	\$7,997,016	13.49%
TOTAL MEANS OF FINANCING	\$85,991,573	\$93,305,550	\$93,826,626	\$104,423,251	\$102,161,943	\$8,335,317	8.88%
Classified	844	845	845	845	845	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	850	851	851	851	851	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	1	0	0%
POSITIONS	850	852	852	852	852	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

130 - Department of Veterans Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,385,351	\$14,297,403	\$14,356,543	\$14,623,708	\$14,696,317	\$339,774	2.37%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,728,857	\$1,794,664	\$1,794,664	\$1,795,115	\$1,794,664	\$0	0%
FEES & SELF-GENERATED	\$1,193,496	\$1,448,138	\$1,448,138	\$1,473,165	\$1,468,239	\$20,101	1.39%
STATUTORY DEDICATIONS	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$1,167,991	\$1,186,269	\$1,186,269	\$1,476,300	\$1,472,692	\$286,423	24.14%
TOTAL MEANS OF FINANCING	\$14,577,882	\$18,942,002	\$19,001,142	\$19,583,816	\$19,647,440	\$646,298	3.40%
Classified	119	120	120	120	120	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	125	126	126	126	126	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	1	0	0%
POSITIONS	125	127	127	127	127	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

131 - Louisiana War Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,053,779	\$2,047,482	\$2,341,711	\$2,047,826	\$2,047,482	(\$294,229)	(12.56%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680	8.65%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$7,766,741	\$9,473,764	\$9,473,764	\$10,707,188	\$10,316,289	\$842,525	8.89%
TOTAL MEANS OF FINANCING	\$11,722,350	\$13,842,587	\$14,136,816	\$15,287,497	\$14,885,792	\$748,976	5.30%
Classified	122	122	122	122	122	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	122	122	122	122	122	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

132 - Northeast Louisiana War Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,041,447	\$11,928,125	\$11,928,125	\$14,441,515	\$14,094,960	\$2,166,835	18.17%
TOTAL MEANS OF FINANCING	\$14,381,259	\$14,328,125	\$14,328,125	\$16,847,551	\$16,494,960	\$2,166,835	15.12%
Classified	149	149	149	149	149	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	149	149	149	149	149	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	149	149	149	149	149	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

134 - Southwest Louisiana War Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$167,707	\$0	\$0	(\$167,707)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$201,260	\$201,260	\$201,260	\$201,260	\$235,068	\$33,808	16.80%
FEES & SELF-GENERATED	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)	(1.08%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,394,050	\$12,609,683	\$12,609,683	\$14,632,587	\$14,118,391	\$1,508,708	11.96%
TOTAL MEANS OF FINANCING	\$15,733,897	\$15,949,530	\$16,117,237	\$17,986,173	\$17,458,238	\$1,341,001	8.32%
Classified	153	153	153	153	153	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	153	153	153	153	153	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	153	153	153	153	153	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

135 - Northwest Louisiana War Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$159,815	\$363,498	\$363,498	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)	(4.55%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,340,395	\$12,800,746	\$12,800,746	\$14,183,236	\$13,410,902	\$610,156	4.77%
TOTAL MEANS OF FINANCING	\$15,056,443	\$15,524,538	\$15,524,538	\$17,076,954	\$16,374,376	\$849,838	5.47%
Classified	150	150	150	150	150	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	150	150	150	150	150	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	150	150	150	150	150	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

136 - Southeast Louisiana War Veterans Homes

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$483,506	\$483,506	\$483,506	\$489,139	\$483,506	\$0	0%
FEES & SELF-GENERATED	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,230,366	\$11,303,849	\$11,303,849	\$14,204,713	\$13,886,218	\$2,582,369	22.85%
TOTAL MEANS OF FINANCING	\$14,519,741	\$14,718,768	\$14,718,768	\$17,641,260	\$17,301,137	\$2,582,369	17.54%
Classified	151	151	151	151	151	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	151	151	151	151	151	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1301 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,528,183	\$5,051,813	\$5,051,813	\$5,060,009	\$5,263,554	\$211,741	4.19%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$654,415	\$720,222	\$720,222	\$720,673	\$720,222	\$0	0%
FEES & SELF-GENERATED	\$69,636	\$88,681	\$88,681	\$89,509	\$88,681	\$0	0%
STATUTORY DEDICATIONS	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$35,655	\$53,093	\$53,093	\$53,307	\$53,093	\$0	0%
TOTAL MEANS OF FINANCING	\$4,390,077	\$6,129,337	\$6,129,337	\$6,139,026	\$6,341,078	\$211,741	3.45%
Classified	13	14	14	14	14	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	19	20	20	20	20	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	19	20	20	20	20	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1302 - Appeals

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$502,530	\$568,272	\$568,272	\$598,577	\$603,636	\$35,364	6.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$502,530	\$568,272	\$568,272	\$598,577	\$603,636	\$35,364	6.22%
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1303 - Contact Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,949,102	\$6,202,097	\$6,202,097	\$6,338,564	\$6,220,663	\$18,566	0.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,074,442	\$1,074,442	\$1,074,442	\$1,074,442	\$1,074,442	\$0	0%
FEES & SELF-GENERATED	\$1,096,548	\$1,279,807	\$1,279,807	\$1,283,464	\$1,280,008	\$201	0.02%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,120,092	\$8,556,346	\$8,556,346	\$8,696,470	\$8,575,113	\$18,767	0.22%
Classified	63	63	63	63	63	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	63	63	63	63	63	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1304 - State Approval Agency

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$423,727	\$480,685	\$480,685	\$492,327	\$491,543	\$10,858	2.26%
TOTAL MEANS OF FINANCING	\$423,727	\$480,685	\$480,685	\$492,327	\$491,543	\$10,858	2.26%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1305 - State Veterans Cemetery

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,405,537	\$2,475,221	\$2,534,361	\$2,626,558	\$2,608,464	\$74,103	2.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$27,311	\$79,650	\$79,650	\$100,192	\$99,550	\$19,900	24.98%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$708,608	\$652,491	\$652,491	\$930,666	\$928,056	\$275,565	42.23%
TOTAL MEANS OF FINANCING	\$3,141,457	\$3,207,362	\$3,266,502	\$3,657,416	\$3,636,070	\$369,568	11.31%
Classified	32	32	32	32	32	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	1	0	0%
POSITIONS	32	33	33	33	33	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1311 - Louisiana Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,053,779	\$2,047,482	\$2,341,711	\$2,047,826	\$2,047,482	(\$294,229)	(12.56%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680	8.65%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$7,766,741	\$9,473,764	\$9,473,764	\$10,707,188	\$10,316,289	\$842,525	8.89%
TOTAL MEANS OF FINANCING	\$11,722,350	\$13,842,587	\$14,136,816	\$15,287,497	\$14,885,792	\$748,976	5.30%
Classified	122	122	122	122	122	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	122	122	122	122	122	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1321 - Northeast Louisiana Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,041,447	\$11,928,125	\$11,928,125	\$14,441,515	\$14,094,960	\$2,166,835	18.17%
TOTAL MEANS OF FINANCING	\$14,381,259	\$14,328,125	\$14,328,125	\$16,847,551	\$16,494,960	\$2,166,835	15.12%
Classified	149	149	149	149	149	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	149	149	149	149	149	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	149	149	149	149	149	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1341 - Southwest Louisiana Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$167,707	\$0	\$0	(\$167,707)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$201,260	\$201,260	\$201,260	\$201,260	\$235,068	\$33,808	16.80%
FEES & SELF-GENERATED	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)	(1.08%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,394,050	\$12,609,683	\$12,609,683	\$14,632,587	\$14,118,391	\$1,508,708	11.96%
TOTAL MEANS OF FINANCING	\$15,733,897	\$15,949,530	\$16,117,237	\$17,986,173	\$17,458,238	\$1,341,001	8.32%
Classified	153	153	153	153	153	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	153	153	153	153	153	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	153	153	153	153	153	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
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1351 - Northwest Louisiana Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$159,815	\$363,498	\$363,498	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)	(4.55%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,340,395	\$12,800,746	\$12,800,746	\$14,183,236	\$13,410,902	\$610,156	4.77%
TOTAL MEANS OF FINANCING	\$15,056,443	\$15,524,538	\$15,524,538	\$17,076,954	\$16,374,376	\$849,838	5.47%
Classified	150	150	150	150	150	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	150	150	150	150	150	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	150	150	150	150	150	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1361 - Southeast Louisiana Veterans Home

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$483,506	\$483,506	\$483,506	\$489,139	\$483,506	\$0	0%
FEES & SELF-GENERATED	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,230,366	\$11,303,849	\$11,303,849	\$14,204,713	\$13,886,218	\$2,582,369	22.85%
TOTAL MEANS OF FINANCING	\$14,519,741	\$14,718,768	\$14,718,768	\$17,641,260	\$17,301,137	\$2,582,369	17.54%
Classified	151	151	151	151	151	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	151	151	151	151	151	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,865,961	\$2,479,430	\$14,963,271	\$215,528	\$59,302,436	\$93,826,626	851	Existing Operating Budget
\$194,943	\$0	\$220,781	\$0	\$8,058,572	\$8,474,296	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$138,979)	(\$138,979)	0	Other Adjustments
\$46,393	\$33,808	(\$157,624)	\$0	\$77,423	\$0	0	Means of Finance Substitution
\$17,107,297	\$2,513,238	\$15,026,428	\$215,528	\$67,299,452	\$102,161,943	851	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$209,815	\$0	\$220,580	\$0	\$2,106,843	\$2,537,238	0	Acquisitions & Major Repairs
(\$188,933)	\$0	\$0	\$0	(\$2,391,498)	(\$2,580,431)	0	Attrition Adjustment
\$493	\$0	\$0	\$0	\$0	\$493	0	Capitol Park Security
\$11,946	\$0	\$0	\$0	\$28,527	\$40,473	0	Civil Service Fees
\$25,505	\$0	\$0	\$0	\$78,535	\$104,040	0	Civil Service Training Series
\$19,758	\$0	\$0	\$0	\$166,375	\$186,133	0	Group Insurance Rate Adjustment for Active Employees
\$13,539	\$0	\$0	\$0	\$10,861	\$24,400	0	Group Insurance Rate Adjustment for Retirees
(\$980)	\$0	\$0	\$0	\$0	(\$980)	0	Legislative Auditor Fees
\$236,342	\$0	\$0	\$0	\$1,094,650	\$1,330,992	0	Market Rate Classified
(\$99,123)	\$0	\$0	\$0	(\$1,357,236)	(\$1,456,359)	0	Non-Recurring Acquisitions & Major Repairs
(\$521,076)	\$0	\$0	\$0	\$0	(\$521,076)	0	Non-recurring Carryforwards
(\$3,184)	\$0	\$0	\$0	(\$7,848)	(\$11,032)	0	Office of State Procurement
\$424,375	\$0	\$0	\$0	\$435,408	\$859,783	0	Office of Technology Services (OTS)
(\$60,030)	\$0	\$0	\$0	\$1,201,620	\$1,141,590	0	Related Benefits Base Adjustment
(\$898)	\$0	\$0	\$0	\$0	(\$898)	0	Rent in State-Owned Buildings
(\$96,347)	\$0	\$0	\$0	(\$519,006)	(\$615,353)	0	Retirement Rate Adjustment
\$32,107	\$0	\$201	\$0	\$28,627	\$60,935	0	Risk Management
\$192,707	\$0	\$0	\$0	\$7,184,881	\$7,377,588	0	Salary Base Adjustment
(\$505)	\$0	\$0	\$0	\$0	(\$505)	0	State Treasury Fees
(\$568)	\$0	\$0	\$0	(\$2,167)	(\$2,735)	0	UPS Fees
\$194,943	\$0	\$220,781	\$0	\$8,058,572	\$8,474,296	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenues to utilize funding for salaries.
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.
\$46,393	\$33,808	(\$157,624)	\$0	\$77,423	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Increase in funding to support the Contact Assistance and Administrative Programs.
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Provides for natural gas required by the home.
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Reduces operating services to align with historical expenditures.
\$0	\$0	\$0	\$0	(\$138,979)	(\$138,979)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

130 - Department of Veterans Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,356,543	\$1,794,664	\$1,448,138	\$215,528	\$1,186,269	\$19,001,142	126	Existing Operating Budget as of 12/01/2024
\$339,774	\$0	\$20,101	\$0	\$286,423	\$646,298	0	Statewide Adjustments
\$14,696,317	\$1,794,664	\$1,468,239	\$215,528	\$1,472,692	\$19,647,440	126	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$19,900	\$0	\$357,562	\$427,462	0	Acquisitions & Major Repairs
(\$188,933)	\$0	\$0	\$0	\$0	(\$188,933)	0	Attrition Adjustment
\$493	\$0	\$0	\$0	\$0	\$493	0	Capitol Park Security
\$5,271	\$0	\$0	\$0	\$0	\$5,271	0	Civil Service Fees
\$25,505	\$0	\$0	\$0	\$0	\$25,505	0	Civil Service Training Series
\$19,758	\$0	\$0	\$0	\$742	\$20,500	0	Group Insurance Rate Adjustment for Active Employees
\$13,539	\$0	\$0	\$0	\$0	\$13,539	0	Group Insurance Rate Adjustment for Retirees
(\$980)	\$0	\$0	\$0	\$0	(\$980)	0	Legislative Auditor Fees
\$236,342	\$0	\$0	\$0	\$10,338	\$246,680	0	Market Rate Classified
(\$99,123)	\$0	\$0	\$0	(\$81,997)	(\$181,120)	0	Non-Recurring Acquisitions & Major Repairs
(\$59,140)	\$0	\$0	\$0	\$0	(\$59,140)	0	Non-recurring Carryforwards
(\$3,184)	\$0	\$0	\$0	\$0	(\$3,184)	0	Office of State Procurement
\$273,760	\$0	\$0	\$0	\$0	\$273,760	0	Office of Technology Services (OTS)
(\$60,030)	\$0	\$0	\$0	\$1,025	(\$59,005)	0	Related Benefits Base Adjustment
(\$898)	\$0	\$0	\$0	\$0	(\$898)	0	Rent in State-Owned Buildings
(\$96,347)	\$0	\$0	\$0	(\$3,608)	(\$99,955)	0	Retirement Rate Adjustment
\$32,107	\$0	\$201	\$0	\$995	\$33,303	0	Risk Management
\$192,707	\$0	\$0	\$0	\$1,366	\$194,073	0	Salary Base Adjustment
(\$505)	\$0	\$0	\$0	\$0	(\$505)	0	State Treasury Fees
(\$568)	\$0	\$0	\$0	\$0	(\$568)	0	UPS Fees
\$339,774	\$0	\$20,101	\$0	\$286,423	\$646,298	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

131 - Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,341,711	\$0	\$2,321,341	\$0	\$9,473,764	\$14,136,816	122	Existing Operating Budget as of 12/01/2024
(\$294,229)	\$0	\$200,680	\$0	\$826,106	\$732,557	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Other Adjustments
\$2,047,482	\$0	\$2,522,021	\$0	\$10,316,289	\$14,885,792	122	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,680	\$0	\$500,801	\$701,481	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$459,859)	(\$459,859)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$8,546	\$8,546	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$25,414	\$25,414	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$26,280	\$26,280	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$10,289	\$10,289	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$164,343	\$164,343	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$380,000)	(\$380,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$294,229)	\$0	\$0	\$0	\$0	(\$294,229)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	\$689	\$689	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$95,493	\$95,493	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$340,059	\$340,059	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$87,337)	(\$87,337)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$17,160)	(\$17,160)	0	Risk Management
\$0	\$0	\$0	\$0	\$599,608	\$599,608	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1,060)	(\$1,060)	0	UPS Fees
(\$294,229)	\$0	\$200,680	\$0	\$826,106	\$732,557	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Provides for natural gas required by the home.
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

132 - Northeast Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,400,000	\$0	\$11,928,125	\$14,328,125	149	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$2,166,835	\$2,166,835	0	Statewide Adjustments
\$0	\$0	\$2,400,000	\$0	\$14,094,960	\$16,494,960	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$264,223	\$264,223	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$439,229)	(\$439,229)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,944	\$4,944	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$11,038	\$11,038	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$38,889	\$38,889	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$572	\$572	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$228,066	\$228,066	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$206,918)	(\$206,918)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$5,243	\$5,243	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$213,794	\$213,794	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$760,518	\$760,518	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$110,442)	(\$110,442)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$56,089	\$56,089	0	Risk Management
\$0	\$0	\$0	\$0	\$1,340,625	\$1,340,625	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$577)	(\$577)	0	UPS Fees
\$0	\$0	\$0	\$0	\$2,166,835	\$2,166,835	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

134 - Southwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$167,707	\$201,260	\$3,138,587	\$0	\$12,609,683	\$16,117,237	153	Existing Operating Budget as of 12/01/2024
(\$167,707)	\$0	\$0	\$0	\$1,508,708	\$1,341,001	0	Statewide Adjustments
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$235,068	\$3,104,779	\$0	\$14,118,391	\$17,458,238	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$296,063	\$296,063	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$574,197)	(\$574,197)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$9,166	\$9,166	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$17,783	\$17,783	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$42,310	\$42,310	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$246,121	\$246,121	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$256,063)	(\$256,063)	0	Non-Recurring Acquisitions & Major Repairs
(\$167,707)	\$0	\$0	\$0	\$0	(\$167,707)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$7,803)	(\$7,803)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$107,415	\$107,415	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$114,721	\$114,721	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$110,578)	(\$110,578)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$6,610)	(\$6,610)	0	Risk Management
\$0	\$0	\$0	\$0	\$1,630,918	\$1,630,918	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$538)	(\$538)	0	UPS Fees
(\$167,707)	\$0	\$0	\$0	\$1,508,708	\$1,341,001	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenues to utilize funding for salaries.
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

135 - Northwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,723,792	\$0	\$12,800,746	\$15,524,538	150	Existing Operating Budget as of 12/01/2024
\$317,105	\$0	\$0	\$0	\$784,395	\$1,101,500	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Other Adjustments
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of Finance Substitution
\$363,498	\$0	\$2,599,976	\$0	\$13,410,902	\$16,374,376	150	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$159,815	\$0	\$0	\$0	\$0	\$159,815	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$522,792)	(\$522,792)	0	Attrition Adjustment
\$6,675	\$0	\$0	\$0	\$0	\$6,675	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$24,300	\$24,300	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$31,700	\$31,700	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$225,708	\$225,708	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$262,258)	(\$262,258)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$6,133)	(\$6,133)	0	Office of State Procurement
\$150,615	\$0	\$0	\$0	\$0	\$150,615	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$137,034)	(\$137,034)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$101,609)	(\$101,609)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$17,674	\$17,674	0	Risk Management
\$0	\$0	\$0	\$0	\$1,514,535	\$1,514,535	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$304	\$304	0	UPS Fees
\$317,105	\$0	\$0	\$0	\$784,395	\$1,101,500	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

135 - Northwest Louisiana War Veterans Home

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Reduces operating services to align with historical expenditures.
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

136 - Southeast Louisiana War Veterans Homes

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$483,506	\$2,931,413	\$0	\$11,303,849	\$14,718,768	151	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$2,486,105	\$2,486,105	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Other Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$13,886,218	\$17,301,137	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$688,194	\$688,194	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$395,421)	(\$395,421)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$5,871	\$5,871	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$26,454	\$26,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$220,074	\$220,074	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$170,000)	(\$170,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$156	\$156	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$18,706	\$18,706	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$122,331	\$122,331	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$105,432)	(\$105,432)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$22,361)	(\$22,361)	0	Risk Management
\$0	\$0	\$0	\$0	\$2,097,829	\$2,097,829	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	UPS Fees
\$0	\$0	\$0	\$0	\$2,486,105	\$2,486,105	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Increase in funding to support the Contact Assistance and Administrative Programs.
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1301 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,051,813	\$720,222	\$88,681	\$215,528	\$53,093	\$6,129,337	20	Existing Operating Budget as of 12/01/2024
\$211,741	\$0	\$0	\$0	\$0	\$211,741	0	Statewide Adjustments
\$5,263,554	\$720,222	\$88,681	\$215,528	\$53,093	\$6,341,078	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$54,704)	\$0	\$0	\$0	\$0	(\$54,704)	0	Attrition Adjustment
\$493	\$0	\$0	\$0	\$0	\$493	0	Capitol Park Security
\$5,271	\$0	\$0	\$0	\$0	\$5,271	0	Civil Service Fees
\$6,544	\$0	\$0	\$0	\$0	\$6,544	0	Civil Service Training Series
\$6,020	\$0	\$0	\$0	\$0	\$6,020	0	Group Insurance Rate Adjustment for Active Employees
\$13,539	\$0	\$0	\$0	\$0	\$13,539	0	Group Insurance Rate Adjustment for Retirees
(\$980)	\$0	\$0	\$0	\$0	(\$980)	0	Legislative Auditor Fees
\$35,792	\$0	\$0	\$0	\$0	\$35,792	0	Market Rate Classified
(\$3,184)	\$0	\$0	\$0	\$0	(\$3,184)	0	Office of State Procurement
\$257,335	\$0	\$0	\$0	\$0	\$257,335	0	Office of Technology Services (OTS)
(\$83,244)	\$0	\$0	\$0	\$0	(\$83,244)	0	Related Benefits Base Adjustment
(\$898)	\$0	\$0	\$0	\$0	(\$898)	0	Rent in State-Owned Buildings
(\$25,784)	\$0	\$0	\$0	\$0	(\$25,784)	0	Retirement Rate Adjustment
\$22,609	\$0	\$0	\$0	\$0	\$22,609	0	Risk Management
\$34,005	\$0	\$0	\$0	\$0	\$34,005	0	Salary Base Adjustment
(\$505)	\$0	\$0	\$0	\$0	(\$505)	0	State Treasury Fees
(\$568)	\$0	\$0	\$0	\$0	(\$568)	0	UPS Fees
\$211,741	\$0	\$0	\$0	\$0	\$211,741	0	Total

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1302 - Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$568,272	\$0	\$0	\$0	\$0	\$568,272	7	Existing Operating Budget as of 12/01/2024
\$35,364	\$0	\$0	\$0	\$0	\$35,364	0	Statewide Adjustments
\$603,636	\$0	\$0	\$0	\$0	\$603,636	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,262	\$0	\$0	\$0	\$0	\$1,262	0	Civil Service Training Series
\$1,057	\$0	\$0	\$0	\$0	\$1,057	0	Group Insurance Rate Adjustment for Active Employees
\$17,998	\$0	\$0	\$0	\$0	\$17,998	0	Market Rate Classified
\$5,475	\$0	\$0	\$0	\$0	\$5,475	0	Office of Technology Services (OTS)
\$1,531	\$0	\$0	\$0	\$0	\$1,531	0	Related Benefits Base Adjustment
(\$5,910)	\$0	\$0	\$0	\$0	(\$5,910)	0	Retirement Rate Adjustment
\$13,951	\$0	\$0	\$0	\$0	\$13,951	0	Salary Base Adjustment
\$35,364	\$0	\$0	\$0	\$0	\$35,364	0	Total

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1303 - Contact Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,202,097	\$1,074,442	\$1,279,807	\$0	\$0	\$8,556,346	63	Existing Operating Budget as of 12/01/2024
\$18,566	\$0	\$201	\$0	\$0	\$18,767	0	Statewide Adjustments
\$6,220,663	\$1,074,442	\$1,280,008	\$0	\$0	\$8,575,113	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
(\$87,534)	\$0	\$0	\$0	\$0	(\$87,534)	0	Attrition Adjustment
\$17,699	\$0	\$0	\$0	\$0	\$17,699	0	Civil Service Training Series
\$6,171	\$0	\$0	\$0	\$0	\$6,171	0	Group Insurance Rate Adjustment for Active Employees
\$127,474	\$0	\$0	\$0	\$0	\$127,474	0	Market Rate Classified
(\$99,123)	\$0	\$0	\$0	\$0	(\$99,123)	0	Non-Recurring Acquisitions & Major Repairs
(\$25,191)	\$0	\$0	\$0	\$0	(\$25,191)	0	Office of Technology Services (OTS)
(\$16,371)	\$0	\$0	\$0	\$0	(\$16,371)	0	Related Benefits Base Adjustment
(\$41,644)	\$0	\$0	\$0	\$0	(\$41,644)	0	Retirement Rate Adjustment
\$0	\$0	\$201	\$0	\$0	\$201	0	Risk Management
\$87,085	\$0	\$0	\$0	\$0	\$87,085	0	Salary Base Adjustment
\$18,566	\$0	\$201	\$0	\$0	\$18,767	0	Total

STATE OF LOUISIANA
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1304 - State Approval Agency

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$480,685	\$480,685	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$10,858	\$10,858	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$491,543	\$491,543	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$742	\$742	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$10,338	\$10,338	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$1,025	\$1,025	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$3,608)	(\$3,608)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$995	\$995	0	Risk Management
\$0	\$0	\$0	\$0	\$1,366	\$1,366	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$10,858	\$10,858	0	Total

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1305 - State Veterans Cemetery

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,534,361	\$0	\$79,650	\$0	\$652,491	\$3,266,502	32	Existing Operating Budget as of 12/01/2024
\$74,103	\$0	\$19,900	\$0	\$275,565	\$369,568	0	Statewide Adjustments
\$2,608,464	\$0	\$99,550	\$0	\$928,056	\$3,636,070	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,900	\$0	\$357,562	\$377,462	0	Acquisitions & Major Repairs
(\$46,695)	\$0	\$0	\$0	\$0	(\$46,695)	0	Attrition Adjustment
\$6,510	\$0	\$0	\$0	\$0	\$6,510	0	Group Insurance Rate Adjustment for Active Employees
\$55,078	\$0	\$0	\$0	\$0	\$55,078	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$81,997)	(\$81,997)	0	Non-Recurring Acquisitions & Major Repairs
(\$59,140)	\$0	\$0	\$0	\$0	(\$59,140)	0	Non-recurring Carryforwards
\$36,141	\$0	\$0	\$0	\$0	\$36,141	0	Office of Technology Services (OTS)
\$38,054	\$0	\$0	\$0	\$0	\$38,054	0	Related Benefits Base Adjustment
(\$23,009)	\$0	\$0	\$0	\$0	(\$23,009)	0	Retirement Rate Adjustment
\$9,498	\$0	\$0	\$0	\$0	\$9,498	0	Risk Management
\$57,666	\$0	\$0	\$0	\$0	\$57,666	0	Salary Base Adjustment
\$74,103	\$0	\$19,900	\$0	\$275,565	\$369,568	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1311 - Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,341,711	\$0	\$2,321,341	\$0	\$9,473,764	\$14,136,816	122	Existing Operating Budget as of 12/01/2024
(\$294,229)	\$0	\$200,680	\$0	\$826,106	\$732,557	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Other Adjustments
\$2,047,482	\$0	\$2,522,021	\$0	\$10,316,289	\$14,885,792	122	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,680	\$0	\$500,801	\$701,481	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$459,859)	(\$459,859)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$8,546	\$8,546	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$25,414	\$25,414	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$26,280	\$26,280	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$10,289	\$10,289	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$164,343	\$164,343	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$380,000)	(\$380,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$294,229)	\$0	\$0	\$0	\$0	(\$294,229)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	\$689	\$689	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$95,493	\$95,493	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$340,059	\$340,059	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$87,337)	(\$87,337)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$17,160)	(\$17,160)	0	Risk Management
\$0	\$0	\$0	\$0	\$599,608	\$599,608	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1,060)	(\$1,060)	0	UPS Fees
(\$294,229)	\$0	\$200,680	\$0	\$826,106	\$732,557	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Provides for natural gas required by the home.
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Total

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1321 - Northeast Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,400,000	\$0	\$11,928,125	\$14,328,125	149	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$2,166,835	\$2,166,835	0	Statewide Adjustments
\$0	\$0	\$2,400,000	\$0	\$14,094,960	\$16,494,960	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$264,223	\$264,223	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$439,229)	(\$439,229)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,944	\$4,944	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$11,038	\$11,038	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$38,889	\$38,889	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$572	\$572	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$228,066	\$228,066	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$206,918)	(\$206,918)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$5,243	\$5,243	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$213,794	\$213,794	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$760,518	\$760,518	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$110,442)	(\$110,442)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$56,089	\$56,089	0	Risk Management
\$0	\$0	\$0	\$0	\$1,340,625	\$1,340,625	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$577)	(\$577)	0	UPS Fees
\$0	\$0	\$0	\$0	\$2,166,835	\$2,166,835	0	Total

STATE OF LOUISIANA

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1341 - Southwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$167,707	\$201,260	\$3,138,587	\$0	\$12,609,683	\$16,117,237	153	Existing Operating Budget as of 12/01/2024
(\$167,707)	\$0	\$0	\$0	\$1,508,708	\$1,341,001	0	Statewide Adjustments
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$235,068	\$3,104,779	\$0	\$14,118,391	\$17,458,238	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$296,063	\$296,063	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$574,197)	(\$574,197)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$9,166	\$9,166	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$17,783	\$17,783	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$42,310	\$42,310	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$246,121	\$246,121	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$256,063)	(\$256,063)	0	Non-Recurring Acquisitions & Major Repairs
(\$167,707)	\$0	\$0	\$0	\$0	(\$167,707)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$7,803)	(\$7,803)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$107,415	\$107,415	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$114,721	\$114,721	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$110,578)	(\$110,578)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$6,610)	(\$6,610)	0	Risk Management
\$0	\$0	\$0	\$0	\$1,630,918	\$1,630,918	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$538)	(\$538)	0	UPS Fees
(\$167,707)	\$0	\$0	\$0	\$1,508,708	\$1,341,001	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenues to utilize funding for salaries.
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

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1351 - Northwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,723,792	\$0	\$12,800,746	\$15,524,538	150	Existing Operating Budget as of 12/01/2024
\$317,105	\$0	\$0	\$0	\$784,395	\$1,101,500	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Other Adjustments
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of Finance Substitution
\$363,498	\$0	\$2,599,976	\$0	\$13,410,902	\$16,374,376	150	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$159,815	\$0	\$0	\$0	\$0	\$159,815	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$522,792)	(\$522,792)	0	Attrition Adjustment
\$6,675	\$0	\$0	\$0	\$0	\$6,675	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$24,300	\$24,300	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$31,700	\$31,700	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$225,708	\$225,708	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$262,258)	(\$262,258)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$6,133)	(\$6,133)	0	Office of State Procurement
\$150,615	\$0	\$0	\$0	\$0	\$150,615	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$137,034)	(\$137,034)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$101,609)	(\$101,609)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$17,674	\$17,674	0	Risk Management
\$0	\$0	\$0	\$0	\$1,514,535	\$1,514,535	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$304	\$304	0	UPS Fees
\$317,105	\$0	\$0	\$0	\$784,395	\$1,101,500	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Total

STATE OF LOUISIANA
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1351 - Northwest Louisiana Veterans Home

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Reduces operating services to align with historical expenditures.
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

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1361 - Southeast Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$483,506	\$2,931,413	\$0	\$11,303,849	\$14,718,768	151	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$2,486,105	\$2,486,105	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Other Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$13,886,218	\$17,301,137	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$688,194	\$688,194	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$395,421)	(\$395,421)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$5,871	\$5,871	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$26,454	\$26,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$220,074	\$220,074	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$170,000)	(\$170,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$156	\$156	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$18,706	\$18,706	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$122,331	\$122,331	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$105,432)	(\$105,432)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$22,361)	(\$22,361)	0	Risk Management
\$0	\$0	\$0	\$0	\$2,097,829	\$2,097,829	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	UPS Fees
\$0	\$0	\$0	\$0	\$2,486,105	\$2,486,105	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Increase in funding to support the Contact Assistance and Administrative Programs.
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$40,424,257	\$41,194,304	\$41,194,304	\$49,653,688	\$47,855,051	\$6,660,747
Other Compensation	\$1,705,511	\$1,611,066	\$1,611,066	\$1,611,066	\$1,611,066	\$0
Related Benefits	\$17,097,980	\$18,837,335	\$18,837,335	\$19,927,341	\$19,145,547	\$308,212
TOTAL PERSONAL SERVICES	\$59,227,749	\$61,642,705	\$61,642,705	\$71,192,095	\$68,611,664	\$6,968,959
Travel	\$317,586	\$308,026	\$308,026	\$313,992	\$308,026	\$0
Operating Services	\$7,580,970	\$7,934,429	\$7,784,429	\$7,610,572	\$7,284,670	(\$499,759)
Supplies	\$6,785,372	\$6,116,148	\$6,267,203	\$6,667,525	\$6,479,130	\$211,927
TOTAL OPERATING EXPENSES	\$14,683,928	\$14,358,603	\$14,359,658	\$14,592,089	\$14,071,826	(\$287,832)
PROFESSIONAL SERVICES	\$3,244,760	\$3,606,617	\$3,674,622	\$3,883,290	\$3,709,737	\$35,115
Other Charges	\$2,067,770	\$6,186,627	\$6,019,499	\$6,019,499	\$5,902,889	(\$116,610)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,190,611	\$6,153,762	\$6,153,762	\$6,199,040	\$7,328,589	\$1,174,827
TOTAL OTHER CHARGES	\$8,258,381	\$12,340,389	\$12,173,261	\$12,218,539	\$13,231,478	\$1,058,217
Acquisitions	\$502,853	\$967,581	\$1,541,149	\$1,505,436	\$1,505,436	(\$35,713)
Major Repairs	\$73,902	\$389,655	\$435,231	\$1,031,802	\$1,031,802	\$596,571
TOTAL ACQ. & MAJOR REPAIRS	\$576,755	\$1,357,236	\$1,976,380	\$2,537,238	\$2,537,238	\$560,858
TOTAL EXPENDITURES	\$85,991,573	\$93,305,550	\$93,826,626	\$104,423,251	\$102,161,943	\$8,335,317
Classified	844	845	845	845	845	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	850	851	851	851	851	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	1	0
POSITIONS	850	852	852	852	852	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

130 - Department of Veterans Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,777,707	\$7,137,703	\$7,137,703	\$7,539,324	\$7,402,488	\$264,785
Other Compensation	\$65,675	\$174,541	\$174,541	\$174,541	\$174,541	\$0
Related Benefits	\$3,382,290	\$3,304,824	\$3,304,824	\$3,244,540	\$3,192,443	(\$112,381)
TOTAL PERSONAL SERVICES	\$10,225,671	\$10,617,068	\$10,617,068	\$10,958,405	\$10,769,472	\$152,404
Travel	\$271,285	\$213,834	\$213,834	\$218,410	\$213,834	\$0
Operating Services	\$404,269	\$493,865	\$493,865	\$504,432	\$493,865	\$0
Supplies	\$236,002	\$343,508	\$344,563	\$350,859	\$343,508	(\$1,055)
TOTAL OPERATING EXPENSES	\$911,556	\$1,051,207	\$1,052,262	\$1,073,701	\$1,051,207	(\$1,055)
PROFESSIONAL SERVICES	\$26,333	\$118,020	\$186,025	\$190,005	\$186,025	\$0
Other Charges	\$2,067,199	\$6,186,627	\$6,019,499	\$6,019,499	\$5,902,889	(\$116,610)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,076,474	\$887,083	\$887,083	\$914,744	\$1,310,385	\$423,302
TOTAL OTHER CHARGES	\$3,143,673	\$7,073,710	\$6,906,582	\$6,934,243	\$7,213,274	\$306,692
Acquisitions	\$270,650	\$51,997	\$199,999	\$410,962	\$410,962	\$210,963
Major Repairs	\$0	\$30,000	\$39,206	\$16,500	\$16,500	(\$22,706)
TOTAL ACQ. & MAJOR REPAIRS	\$270,650	\$81,997	\$239,205	\$427,462	\$427,462	\$188,257
TOTAL EXPENDITURES	\$14,577,882	\$18,942,002	\$19,001,142	\$19,583,816	\$19,647,440	\$646,298
Classified	119	120	120	120	120	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	125	126	126	126	126	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	1	0
POSITIONS	125	127	127	127	127	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

131 - Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,312,698	\$6,445,063	\$6,445,063	\$7,186,556	\$6,862,799	\$417,736
Other Compensation	\$354,641	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,460,111	\$2,660,681	\$2,660,681	\$2,997,844	\$2,861,742	\$201,061
TOTAL PERSONAL SERVICES	\$8,127,450	\$9,375,744	\$9,375,744	\$10,454,400	\$9,994,541	\$618,797
Travel	\$14,530	\$25,000	\$25,000	\$25,535	\$25,000	\$0
Operating Services	\$1,423,072	\$1,436,995	\$1,436,995	\$1,467,747	\$1,436,995	\$0
Supplies	\$796,819	\$710,009	\$710,009	\$725,203	\$710,009	\$0
TOTAL OPERATING EXPENSES	\$2,234,421	\$2,172,004	\$2,172,004	\$2,218,485	\$2,172,004	\$0
PROFESSIONAL SERVICES	\$429,355	\$739,391	\$739,391	\$755,214	\$739,391	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$910,110	\$1,175,448	\$1,175,448	\$1,157,917	\$1,278,375	\$102,927
TOTAL OTHER CHARGES	\$910,110	\$1,175,448	\$1,175,448	\$1,157,917	\$1,278,375	\$102,927
Acquisitions	\$0	\$380,000	\$637,859	\$375,242	\$375,242	(\$262,617)
Major Repairs	\$21,015	\$0	\$36,370	\$326,239	\$326,239	\$289,869
TOTAL ACQ. & MAJOR REPAIRS	\$21,015	\$380,000	\$674,229	\$701,481	\$701,481	\$27,252
TOTAL EXPENDITURES	\$11,722,350	\$13,842,587	\$14,136,816	\$15,287,497	\$14,885,792	\$748,976
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	122	122	122	122	122	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

132 - Northeast Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,176,690	\$6,451,851	\$6,451,851	\$7,971,572	\$7,677,855	\$1,226,004
Other Compensation	\$482,776	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,842,607	\$2,903,595	\$2,903,595	\$3,653,140	\$3,507,628	\$604,033
TOTAL PERSONAL SERVICES	\$9,502,073	\$9,579,446	\$9,579,446	\$11,848,712	\$11,409,483	\$1,830,037
Travel	\$5,296	\$27,957	\$27,957	\$27,928	\$27,957	\$0
Operating Services	\$1,403,013	\$1,645,375	\$1,645,375	\$1,340,143	\$1,645,375	\$0
Supplies	\$1,644,398	\$1,293,882	\$1,293,882	\$1,588,852	\$1,293,882	\$0
TOTAL OPERATING EXPENSES	\$3,052,706	\$2,967,214	\$2,967,214	\$2,956,923	\$2,967,214	\$0
PROFESSIONAL SERVICES	\$741,430	\$577,528	\$577,528	\$719,919	\$577,528	\$0
Other Charges	\$571	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,084,287	\$997,019	\$997,019	\$1,057,774	\$1,276,512	\$279,493
TOTAL OTHER CHARGES	\$1,084,859	\$997,019	\$997,019	\$1,057,774	\$1,276,512	\$279,493
Acquisitions	\$190	\$206,918	\$206,918	\$144,223	\$144,223	(\$62,695)
Major Repairs	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
TOTAL ACQ. & MAJOR REPAIRS	\$190	\$206,918	\$206,918	\$264,223	\$264,223	\$57,305
TOTAL EXPENDITURES	\$14,381,259	\$14,328,125	\$14,328,125	\$16,847,551	\$16,494,960	\$2,166,835
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	149	149	149	149	149	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	149	149	149	149	149	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

134 - Southwest Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,024,107	\$6,999,840	\$6,999,840	\$8,830,339	\$8,440,246	\$1,440,406
Other Compensation	\$222,837	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$2,906,008	\$3,571,306	\$3,571,306	\$3,682,082	\$3,497,978	(\$73,328)
TOTAL PERSONAL SERVICES	\$10,152,952	\$11,179,687	\$11,179,687	\$13,120,962	\$12,546,765	\$1,367,078
Travel	\$6,713	\$9,972	\$9,972	\$10,186	\$9,972	\$0
Operating Services	\$2,253,276	\$1,378,870	\$1,228,870	\$1,255,168	\$1,228,870	\$0
Supplies	\$1,457,574	\$1,293,102	\$1,443,102	\$1,473,985	\$1,443,102	\$0
TOTAL OPERATING EXPENSES	\$3,717,563	\$2,681,944	\$2,681,944	\$2,739,339	\$2,681,944	\$0
PROFESSIONAL SERVICES	\$520,738	\$603,902	\$603,902	\$616,826	\$603,902	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,182,238	\$1,227,934	\$1,227,934	\$1,212,983	\$1,329,564	\$101,630
TOTAL OTHER CHARGES	\$1,182,238	\$1,227,934	\$1,227,934	\$1,212,983	\$1,329,564	\$101,630
Acquisitions	\$160,406	\$165,408	\$333,115	\$250,000	\$250,000	(\$83,115)
Major Repairs	\$0	\$90,655	\$90,655	\$46,063	\$46,063	(\$44,592)
TOTAL ACQ. & MAJOR REPAIRS	\$160,406	\$256,063	\$423,770	\$296,063	\$296,063	(\$127,707)
TOTAL EXPENDITURES	\$15,733,897	\$15,949,530	\$16,117,237	\$17,986,173	\$17,458,238	\$1,341,001
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	153	153	153	153	153	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	153	153	153	153	153	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

135 - Northwest Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,489,390	\$6,797,291	\$6,797,291	\$8,500,553	\$8,131,934	\$1,334,643
Other Compensation	\$250,486	\$154,077	\$154,077	\$154,077	\$154,077	\$0
Related Benefits	\$2,836,815	\$3,358,071	\$3,358,071	\$3,212,409	\$3,058,236	(\$299,835)
TOTAL PERSONAL SERVICES	\$10,576,690	\$10,309,439	\$10,309,439	\$11,867,039	\$11,344,247	\$1,034,808
Travel	\$4,276	\$6,763	\$6,763	\$6,908	\$6,763	\$0
Operating Services	\$1,416,376	\$1,943,400	\$1,943,400	\$1,984,989	\$1,443,641	(\$499,759)
Supplies	\$1,336,105	\$1,175,189	\$1,175,189	\$1,200,338	\$1,388,171	\$212,982
TOTAL OPERATING EXPENSES	\$2,756,757	\$3,125,352	\$3,125,352	\$3,192,235	\$2,838,575	(\$286,777)
PROFESSIONAL SERVICES	\$870,159	\$865,949	\$865,949	\$884,480	\$901,064	\$35,115
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$788,117	\$961,540	\$961,540	\$973,385	\$1,130,675	\$169,135
TOTAL OTHER CHARGES	\$788,117	\$961,540	\$961,540	\$973,385	\$1,130,675	\$169,135
Acquisitions	\$11,833	\$93,258	\$93,258	\$86,815	\$86,815	(\$6,443)
Major Repairs	\$52,887	\$169,000	\$169,000	\$73,000	\$73,000	(\$96,000)
TOTAL ACQ. & MAJOR REPAIRS	\$64,720	\$262,258	\$262,258	\$159,815	\$159,815	(\$102,443)
TOTAL EXPENDITURES	\$15,056,443	\$15,524,538	\$15,524,538	\$17,076,954	\$16,374,376	\$849,838
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	150	150	150	150	150	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	150	150	150	150	150	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

136 - Southeast Louisiana War Veterans Homes

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,643,665	\$7,362,556	\$7,362,556	\$9,625,344	\$9,339,729	\$1,977,173
Other Compensation	\$329,098	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,670,151	\$3,038,858	\$3,038,858	\$3,137,326	\$3,027,520	(\$11,338)
TOTAL PERSONAL SERVICES	\$10,642,913	\$10,581,321	\$10,581,321	\$12,942,577	\$12,547,156	\$1,965,835
Travel	\$15,485	\$24,500	\$24,500	\$25,025	\$24,500	\$0
Operating Services	\$680,965	\$1,035,924	\$1,035,924	\$1,058,093	\$1,035,924	\$0
Supplies	\$1,314,474	\$1,300,458	\$1,300,458	\$1,328,288	\$1,300,458	\$0
TOTAL OPERATING EXPENSES	\$2,010,924	\$2,360,882	\$2,360,882	\$2,411,406	\$2,360,882	\$0
PROFESSIONAL SERVICES	\$656,746	\$701,827	\$701,827	\$716,846	\$701,827	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,149,383	\$904,738	\$904,738	\$882,237	\$1,003,078	\$98,340
TOTAL OTHER CHARGES	\$1,149,383	\$904,738	\$904,738	\$882,237	\$1,003,078	\$98,340
Acquisitions	\$59,775	\$70,000	\$70,000	\$238,194	\$238,194	\$168,194
Major Repairs	\$0	\$100,000	\$100,000	\$450,000	\$450,000	\$350,000
TOTAL ACQ. & MAJOR REPAIRS	\$59,775	\$170,000	\$170,000	\$688,194	\$688,194	\$518,194
TOTAL EXPENDITURES	\$14,519,741	\$14,718,768	\$14,718,768	\$17,641,260	\$17,301,137	\$2,582,369
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	151	151	151	151	151	0

Line Item Expenditure Summary - Program

Executive Budget

1301 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,593,629	\$1,918,323	\$1,918,323	\$1,983,780	\$1,944,104	\$25,781
Other Compensation	\$10,059	\$30,800	\$30,800	\$30,800	\$30,800	\$0
Related Benefits	\$1,125,079	\$1,193,433	\$1,193,433	\$1,114,848	\$1,099,820	(\$93,613)
TOTAL PERSONAL SERVICES	\$2,728,767	\$3,142,556	\$3,142,556	\$3,129,428	\$3,074,724	(\$67,832)
Travel	\$110,904	\$54,780	\$54,780	\$55,952	\$54,780	\$0
Operating Services	\$42,601	\$74,279	\$74,279	\$75,868	\$74,279	\$0
Supplies	\$35,427	\$70,931	\$70,931	\$72,449	\$70,931	\$0
TOTAL OPERATING EXPENSES	\$188,932	\$199,990	\$199,990	\$204,269	\$199,990	\$0
PROFESSIONAL SERVICES	\$22,383	\$73,420	\$73,420	\$74,991	\$73,420	\$0
Other Charges	\$715,056	\$2,063,718	\$2,063,718	\$2,063,718	\$2,063,718	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$734,512	\$649,653	\$649,653	\$666,620	\$929,226	\$279,573
TOTAL OTHER CHARGES	\$1,449,567	\$2,713,371	\$2,713,371	\$2,730,338	\$2,992,944	\$279,573
Acquisitions	\$428	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$428	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,390,077	\$6,129,337	\$6,129,337	\$6,139,026	\$6,341,078	\$211,741
Classified	13	14	14	14	14	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	19	20	20	20	20	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	19	20	20	20	20	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1302 - Appeals

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$327,653	\$381,433	\$381,433	\$409,692	\$409,692	\$28,259
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$161,856	\$161,555	\$161,555	\$163,185	\$163,185	\$1,630
TOTAL PERSONAL SERVICES	\$489,509	\$542,988	\$542,988	\$572,877	\$572,877	\$29,889
Travel	\$680	\$4,915	\$4,915	\$5,020	\$4,915	\$0
Operating Services	\$5,726	\$9,771	\$9,771	\$9,980	\$9,771	\$0
Supplies	\$398	\$4,773	\$4,773	\$4,875	\$4,773	\$0
TOTAL OPERATING EXPENSES	\$6,803	\$19,459	\$19,459	\$19,875	\$19,459	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,217	\$5,825	\$5,825	\$5,825	\$11,300	\$5,475
TOTAL OTHER CHARGES	\$6,217	\$5,825	\$5,825	\$5,825	\$11,300	\$5,475
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$502,530	\$568,272	\$568,272	\$598,577	\$603,636	\$35,364
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

Line Item Expenditure Summary - Program

Executive Budget

1303 - Contact Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,956,148	\$3,030,239	\$3,030,239	\$3,229,263	\$3,164,678	\$134,439
Other Compensation	\$30,807	\$48,580	\$48,580	\$48,580	\$48,580	\$0
Related Benefits	\$1,236,670	\$1,167,499	\$1,167,499	\$1,148,889	\$1,125,940	(\$41,559)
TOTAL PERSONAL SERVICES	\$4,223,625	\$4,246,318	\$4,246,318	\$4,426,732	\$4,339,198	\$92,880
Travel	\$139,234	\$121,902	\$121,902	\$124,511	\$121,902	\$0
Operating Services	\$98,921	\$110,297	\$110,297	\$112,657	\$110,297	\$0
Supplies	\$58,834	\$63,166	\$63,166	\$64,518	\$63,166	\$0
TOTAL OPERATING EXPENSES	\$296,990	\$295,365	\$295,365	\$301,686	\$295,365	\$0
PROFESSIONAL SERVICES	\$0	\$40,000	\$108,005	\$110,316	\$108,005	\$0
Other Charges	\$1,350,050	\$3,878,009	\$3,710,881	\$3,710,881	\$3,594,271	(\$116,610)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$247,110	\$96,654	\$96,654	\$96,855	\$188,274	\$91,620
TOTAL OTHER CHARGES	\$1,597,160	\$3,974,663	\$3,807,535	\$3,807,736	\$3,782,545	(\$24,990)
Acquisitions	\$2,317	\$0	\$99,123	\$50,000	\$50,000	(\$49,123)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,317	\$0	\$99,123	\$50,000	\$50,000	(\$49,123)
TOTAL EXPENDITURES	\$6,120,092	\$8,556,346	\$8,556,346	\$8,696,470	\$8,575,113	\$18,767
Classified	63	63	63	63	63	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	63	63	63	63	63	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1304 - State Approval Agency

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$277,091	\$278,602	\$278,602	\$287,859	\$287,859	\$9,257
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$121,708	\$109,598	\$109,598	\$110,204	\$110,204	\$606
TOTAL PERSONAL SERVICES	\$398,799	\$388,200	\$388,200	\$398,063	\$398,063	\$9,863
Travel	\$15,705	\$24,500	\$24,500	\$25,024	\$24,500	\$0
Operating Services	\$794	\$8,322	\$8,322	\$8,500	\$8,322	\$0
Supplies	\$1,260	\$3,848	\$3,848	\$3,930	\$3,848	\$0
TOTAL OPERATING EXPENSES	\$17,760	\$36,670	\$36,670	\$37,454	\$36,670	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,169	\$55,815	\$55,815	\$56,810	\$56,810	\$995
TOTAL OTHER CHARGES	\$7,169	\$55,815	\$55,815	\$56,810	\$56,810	\$995
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$423,727	\$480,685	\$480,685	\$492,327	\$491,543	\$10,858
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1305 - State Veterans Cemetery

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,623,186	\$1,529,106	\$1,529,106	\$1,628,730	\$1,596,155	\$67,049
Other Compensation	\$24,809	\$95,161	\$95,161	\$95,161	\$95,161	\$0
Related Benefits	\$736,976	\$672,739	\$672,739	\$707,414	\$693,294	\$20,555
TOTAL PERSONAL SERVICES	\$2,384,971	\$2,297,006	\$2,297,006	\$2,431,305	\$2,384,610	\$87,604
Travel	\$4,762	\$7,737	\$7,737	\$7,903	\$7,737	\$0
Operating Services	\$256,227	\$291,196	\$291,196	\$297,427	\$291,196	\$0
Supplies	\$140,083	\$200,790	\$201,845	\$205,087	\$200,790	(\$1,055)
TOTAL OPERATING EXPENSES	\$401,071	\$499,723	\$500,778	\$510,417	\$499,723	(\$1,055)
PROFESSIONAL SERVICES	\$3,950	\$4,600	\$4,600	\$4,698	\$4,600	\$0
Other Charges	\$2,093	\$244,900	\$244,900	\$244,900	\$244,900	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$81,466	\$79,136	\$79,136	\$88,634	\$124,775	\$45,639
TOTAL OTHER CHARGES	\$83,559	\$324,036	\$324,036	\$333,534	\$369,675	\$45,639
Acquisitions	\$267,905	\$51,997	\$100,876	\$360,962	\$360,962	\$260,086
Major Repairs	\$0	\$30,000	\$39,206	\$16,500	\$16,500	(\$22,706)
TOTAL ACQ. & MAJOR REPAIRS	\$267,905	\$81,997	\$140,082	\$377,462	\$377,462	\$237,380
TOTAL EXPENDITURES	\$3,141,457	\$3,207,362	\$3,266,502	\$3,657,416	\$3,636,070	\$369,568
Classified	32	32	32	32	32	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	1	0
POSITIONS	32	33	33	33	33	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1311 - Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,312,698	\$6,445,063	\$6,445,063	\$7,186,556	\$6,862,799	\$417,736
Other Compensation	\$354,641	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,460,111	\$2,660,681	\$2,660,681	\$2,997,844	\$2,861,742	\$201,061
TOTAL PERSONAL SERVICES	\$8,127,450	\$9,375,744	\$9,375,744	\$10,454,400	\$9,994,541	\$618,797
Travel	\$14,530	\$25,000	\$25,000	\$25,535	\$25,000	\$0
Operating Services	\$1,423,072	\$1,436,995	\$1,436,995	\$1,467,747	\$1,436,995	\$0
Supplies	\$796,819	\$710,009	\$710,009	\$725,203	\$710,009	\$0
TOTAL OPERATING EXPENSES	\$2,234,421	\$2,172,004	\$2,172,004	\$2,218,485	\$2,172,004	\$0
PROFESSIONAL SERVICES	\$429,355	\$739,391	\$739,391	\$755,214	\$739,391	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$910,110	\$1,175,448	\$1,175,448	\$1,157,917	\$1,278,375	\$102,927
TOTAL OTHER CHARGES	\$910,110	\$1,175,448	\$1,175,448	\$1,157,917	\$1,278,375	\$102,927
Acquisitions	\$0	\$380,000	\$637,859	\$375,242	\$375,242	(\$262,617)
Major Repairs	\$21,015	\$0	\$36,370	\$326,239	\$326,239	\$289,869
TOTAL ACQ. & MAJOR REPAIRS	\$21,015	\$380,000	\$674,229	\$701,481	\$701,481	\$27,252
TOTAL EXPENDITURES	\$11,722,350	\$13,842,587	\$14,136,816	\$15,287,497	\$14,885,792	\$748,976
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	122	122	122	122	122	0

Line Item Expenditure Summary - Program

Executive Budget

1321 - Northeast Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,176,690	\$6,451,851	\$6,451,851	\$7,971,572	\$7,677,855	\$1,226,004
Other Compensation	\$482,776	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,842,607	\$2,903,595	\$2,903,595	\$3,653,140	\$3,507,628	\$604,033
TOTAL PERSONAL SERVICES	\$9,502,073	\$9,579,446	\$9,579,446	\$11,848,712	\$11,409,483	\$1,830,037
Travel	\$5,296	\$27,957	\$27,957	\$27,928	\$27,957	\$0
Operating Services	\$1,403,013	\$1,645,375	\$1,645,375	\$1,340,143	\$1,645,375	\$0
Supplies	\$1,644,398	\$1,293,882	\$1,293,882	\$1,588,852	\$1,293,882	\$0
TOTAL OPERATING EXPENSES	\$3,052,706	\$2,967,214	\$2,967,214	\$2,956,923	\$2,967,214	\$0
PROFESSIONAL SERVICES	\$741,430	\$577,528	\$577,528	\$719,919	\$577,528	\$0
Other Charges	\$571	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,084,287	\$997,019	\$997,019	\$1,057,774	\$1,276,512	\$279,493
TOTAL OTHER CHARGES	\$1,084,859	\$997,019	\$997,019	\$1,057,774	\$1,276,512	\$279,493
Acquisitions	\$190	\$206,918	\$206,918	\$144,223	\$144,223	(\$62,695)
Major Repairs	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
TOTAL ACQ. & MAJOR REPAIRS	\$190	\$206,918	\$206,918	\$264,223	\$264,223	\$57,305
TOTAL EXPENDITURES	\$14,381,259	\$14,328,125	\$14,328,125	\$16,847,551	\$16,494,960	\$2,166,835
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	149	149	149	149	149	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	149	149	149	149	149	0

Line Item Expenditure Summary - Program

Executive Budget

1341 - Southwest Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,024,107	\$6,999,840	\$6,999,840	\$8,830,339	\$8,440,246	\$1,440,406
Other Compensation	\$222,837	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$2,906,008	\$3,571,306	\$3,571,306	\$3,682,082	\$3,497,978	(\$73,328)
TOTAL PERSONAL SERVICES	\$10,152,952	\$11,179,687	\$11,179,687	\$13,120,962	\$12,546,765	\$1,367,078
Travel	\$6,713	\$9,972	\$9,972	\$10,186	\$9,972	\$0
Operating Services	\$2,253,276	\$1,378,870	\$1,228,870	\$1,255,168	\$1,228,870	\$0
Supplies	\$1,457,574	\$1,293,102	\$1,443,102	\$1,473,985	\$1,443,102	\$0
TOTAL OPERATING EXPENSES	\$3,717,563	\$2,681,944	\$2,681,944	\$2,739,339	\$2,681,944	\$0
PROFESSIONAL SERVICES	\$520,738	\$603,902	\$603,902	\$616,826	\$603,902	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,182,238	\$1,227,934	\$1,227,934	\$1,212,983	\$1,329,564	\$101,630
TOTAL OTHER CHARGES	\$1,182,238	\$1,227,934	\$1,227,934	\$1,212,983	\$1,329,564	\$101,630
Acquisitions	\$160,406	\$165,408	\$333,115	\$250,000	\$250,000	(\$83,115)
Major Repairs	\$0	\$90,655	\$90,655	\$46,063	\$46,063	(\$44,592)
TOTAL ACQ. & MAJOR REPAIRS	\$160,406	\$256,063	\$423,770	\$296,063	\$296,063	(\$127,707)
TOTAL EXPENDITURES	\$15,733,897	\$15,949,530	\$16,117,237	\$17,986,173	\$17,458,238	\$1,341,001
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	153	153	153	153	153	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	153	153	153	153	153	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1351 - Northwest Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,489,390	\$6,797,291	\$6,797,291	\$8,500,553	\$8,131,934	\$1,334,643
Other Compensation	\$250,486	\$154,077	\$154,077	\$154,077	\$154,077	\$0
Related Benefits	\$2,836,815	\$3,358,071	\$3,358,071	\$3,212,409	\$3,058,236	(\$299,835)
TOTAL PERSONAL SERVICES	\$10,576,690	\$10,309,439	\$10,309,439	\$11,867,039	\$11,344,247	\$1,034,808
Travel	\$4,276	\$6,763	\$6,763	\$6,908	\$6,763	\$0
Operating Services	\$1,416,376	\$1,943,400	\$1,943,400	\$1,984,989	\$1,443,641	(\$499,759)
Supplies	\$1,336,105	\$1,175,189	\$1,175,189	\$1,200,338	\$1,388,171	\$212,982
TOTAL OPERATING EXPENSES	\$2,756,757	\$3,125,352	\$3,125,352	\$3,192,235	\$2,838,575	(\$286,777)
PROFESSIONAL SERVICES	\$870,159	\$865,949	\$865,949	\$884,480	\$901,064	\$35,115
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$788,117	\$961,540	\$961,540	\$973,385	\$1,130,675	\$169,135
TOTAL OTHER CHARGES	\$788,117	\$961,540	\$961,540	\$973,385	\$1,130,675	\$169,135
Acquisitions	\$11,833	\$93,258	\$93,258	\$86,815	\$86,815	(\$6,443)
Major Repairs	\$52,887	\$169,000	\$169,000	\$73,000	\$73,000	(\$96,000)
TOTAL ACQ. & MAJOR REPAIRS	\$64,720	\$262,258	\$262,258	\$159,815	\$159,815	(\$102,443)
TOTAL EXPENDITURES	\$15,056,443	\$15,524,538	\$15,524,538	\$17,076,954	\$16,374,376	\$849,838
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	150	150	150	150	150	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	150	150	150	150	150	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1361 - Southeast Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,643,665	\$7,362,556	\$7,362,556	\$9,625,344	\$9,339,729	\$1,977,173
Other Compensation	\$329,098	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,670,151	\$3,038,858	\$3,038,858	\$3,137,326	\$3,027,520	(\$11,338)
TOTAL PERSONAL SERVICES	\$10,642,913	\$10,581,321	\$10,581,321	\$12,942,577	\$12,547,156	\$1,965,835
Travel	\$15,485	\$24,500	\$24,500	\$25,025	\$24,500	\$0
Operating Services	\$680,965	\$1,035,924	\$1,035,924	\$1,058,093	\$1,035,924	\$0
Supplies	\$1,314,474	\$1,300,458	\$1,300,458	\$1,328,288	\$1,300,458	\$0
TOTAL OPERATING EXPENSES	\$2,010,924	\$2,360,882	\$2,360,882	\$2,411,406	\$2,360,882	\$0
PROFESSIONAL SERVICES	\$656,746	\$701,827	\$701,827	\$716,846	\$701,827	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,149,383	\$904,738	\$904,738	\$882,237	\$1,003,078	\$98,340
TOTAL OTHER CHARGES	\$1,149,383	\$904,738	\$904,738	\$882,237	\$1,003,078	\$98,340
Acquisitions	\$59,775	\$70,000	\$70,000	\$238,194	\$238,194	\$168,194
Major Repairs	\$0	\$100,000	\$100,000	\$450,000	\$450,000	\$350,000
TOTAL ACQ. & MAJOR REPAIRS	\$59,775	\$170,000	\$170,000	\$688,194	\$688,194	\$518,194
TOTAL EXPENDITURES	\$14,519,741	\$14,718,768	\$14,718,768	\$17,641,260	\$17,301,137	\$2,582,369
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	151	151	151	151	151	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$14,095,641	\$14,963,271	\$14,963,271	\$15,245,321	\$15,026,428	\$63,157
Total:	\$14,095,641	\$14,963,271	\$14,963,271	\$15,245,321	\$15,026,428	\$63,157
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Military Family Assistance Fund	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

130 - Department of Veterans Affairs

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,193,496	\$1,448,138	\$1,448,138	\$1,473,165	\$1,468,239	\$20,101
Total:	\$1,193,496	\$1,448,138	\$1,448,138	\$1,473,165	\$1,468,239	\$20,101
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Military Family Assistance Fund	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

131 - Louisiana War Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680
Total:	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

132 - Northeast Louisiana War Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0
Total:	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

134 - Southwest Louisiana War Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)
Total:	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

135 - Northwest Louisiana War Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)
Total:	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

136 - Southeast Louisiana War Veterans Homes

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0
Total:	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1301 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$69,636	\$88,681	\$88,681	\$89,509	\$88,681	\$0
Total:	\$69,636	\$88,681	\$88,681	\$89,509	\$88,681	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Military Family Assistance Fund	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1302 - Appeals

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1303 - Contact Assistance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,096,548	\$1,279,807	\$1,279,807	\$1,283,464	\$1,280,008	\$201
Total:	\$1,096,548	\$1,279,807	\$1,279,807	\$1,283,464	\$1,280,008	\$201

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1304 - State Approval Agency

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1305 - State Veterans Cemetery

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,311	\$79,650	\$79,650	\$100,192	\$99,550	\$19,900
Total:	\$27,311	\$79,650	\$79,650	\$100,192	\$99,550	\$19,900

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1311 - Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680
Total:	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1321 - Northeast Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0
Total:	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1341 - Southwest Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)
Total:	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1351 - Northwest Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)
Total:	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1361 - Southeast Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0
Total:	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0