

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,678,010	\$16,868,424	\$16,901,392	\$18,764,965	\$18,091,600	\$1,190,208	7.04%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,409,308	\$2,513,238	\$2,513,238	\$2,644,296	\$2,636,505	\$123,267	4.90%
FEES & SELF-GENERATED	\$14,031,724	\$15,026,428	\$15,068,283	\$15,290,432	\$15,212,648	\$144,365	0.96%
STATUTORY DEDICATIONS	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$60,873,758	\$67,299,452	\$67,387,546	\$71,431,096	\$68,999,195	\$1,611,649	2.39%
TOTAL MEANS OF FINANCING	\$94,054,883	\$101,923,070	\$102,085,987	\$108,346,317	\$105,155,476	\$3,069,489	3.01%
Classified	845	845	845	845	838	(7)	(0.83%)
Unclassified	6	6	6	7	7	1	16.67%
AUTHORIZED T.O. POSITIONS	851	851	851	852	845	(6)	(0.71%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	4	4	3	300.00%
POSITIONS	852	852	852	856	849	(3)	(0%)

130 - Department of Veterans Affairs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,168,592	\$14,646,317	\$14,679,285	\$15,855,649	\$15,796,898	\$1,117,613	7.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,731,268	\$1,794,664	\$1,794,664	\$1,918,509	\$1,917,931	\$123,267	6.87%
FEES & SELF-GENERATED	\$1,320,126	\$1,468,239	\$1,510,094	\$1,499,832	\$1,494,188	(\$15,906)	(1.05%)
STATUTORY DEDICATIONS	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$1,080,710	\$1,472,692	\$1,477,579	\$1,601,081	\$1,596,461	\$118,882	8.05%
TOTAL MEANS OF FINANCING	\$18,362,779	\$19,597,440	\$19,677,150	\$21,090,599	\$21,021,006	\$1,343,856	6.83%
Classified	120	120	120	121	121	1	0.83%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	126	126	126	127	127	1	0.79%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	4	4	3	300.00%
POSITIONS	127	127	127	131	131	4	3%

131 - Louisiana War Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,341,711	\$2,018,424	\$2,018,424	\$2,909,316	\$2,294,702	\$276,278	13.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,667,289	\$2,522,021	\$2,522,021	\$2,695,689	\$2,682,292	\$160,271	6.35%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$9,486,557	\$10,316,289	\$10,399,496	\$10,216,099	\$10,150,163	(\$249,333)	(2.40%)
TOTAL MEANS OF FINANCING	\$13,495,557	\$14,856,734	\$14,939,941	\$15,821,104	\$15,127,157	\$187,216	1.25%
Classified	122	122	122	122	120	(2)	(1.64%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	122	122	122	122	120	(2)	(1.64%)
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	120	(2)	(2%)

132 - Northeast Louisiana War Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$2,400,889	\$2,400,000	\$2,400,000	\$2,407,727	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,374,151	\$14,094,960	\$14,094,960	\$15,158,561	\$14,414,184	\$319,224	2.26%
TOTAL MEANS OF FINANCING	\$14,775,040	\$16,494,960	\$16,494,960	\$17,566,288	\$16,814,184	\$319,224	1.94%
Classified	149	149	149	149	148	(1)	(0.67%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	149	149	149	149	148	(1)	(0.67%)
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	148	(1)	(1%)

134 - Southwest Louisiana War Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$167,707	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$201,260	\$235,068	\$235,068	\$235,068	\$235,068	\$0	0%
FEES & SELF-GENERATED	\$3,138,587	\$3,104,779	\$3,104,779	\$3,122,369	\$3,104,779	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,822,461	\$14,118,391	\$14,118,391	\$15,403,470	\$14,861,925	\$743,534	5.27%
TOTAL MEANS OF FINANCING	\$16,330,015	\$17,458,238	\$17,458,238	\$18,760,907	\$18,201,772	\$743,534	4.26%
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%

135 - Northwest Louisiana War Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$203,683	\$203,683	\$0	\$0	(\$203,683)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,573,442	\$2,599,976	\$2,599,976	\$2,612,923	\$2,599,976	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$13,128,488	\$13,410,902	\$13,410,902	\$14,607,689	\$14,128,145	\$717,243	5.35%
TOTAL MEANS OF FINANCING	\$15,701,930	\$16,214,561	\$16,214,561	\$17,220,612	\$16,728,121	\$513,560	3.17%
Classified	150	150	150	150	148	(2)	(1.33%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	150	150	150	150	148	(2)	(1.33%)
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	148	(2)	(1%)

136 - Southeast Louisiana War Veterans Homes

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$476,780	\$483,506	\$483,506	\$490,719	\$483,506	\$0	0%
FEES & SELF-GENERATED	\$2,931,391	\$2,931,413	\$2,931,413	\$2,951,892	\$2,931,413	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,981,391	\$13,886,218	\$13,886,218	\$14,444,196	\$13,848,317	(\$37,901)	(0.27%)
TOTAL MEANS OF FINANCING	\$15,389,562	\$17,301,137	\$17,301,137	\$17,886,807	\$17,263,236	(\$37,901)	(0.22%)
Classified	151	151	151	150	148	(3)	(1.99%)
Unclassified	0	0	0	1	1	1	0%
AUTHORIZED T.O. POSITIONS	151	151	151	151	149	(2)	(1.32%)
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	149	(2)	(1%)

1301 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,931,297	\$5,263,554	\$5,263,554	\$5,456,795	\$5,451,217	\$187,663	3.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$656,829	\$720,222	\$720,222	\$1,096,363	\$1,095,785	\$375,563	52.15%
FEES & SELF-GENERATED	\$47,627	\$88,681	\$88,681	\$44,835	\$43,774	(\$44,907)	(50.64%)
STATUTORY DEDICATIONS	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$32,825	\$53,093	\$53,093	\$274	\$0	(\$53,093)	(100.00%)
TOTAL MEANS OF FINANCING	\$5,730,661	\$6,341,078	\$6,341,078	\$6,813,795	\$6,806,304	\$465,226	7.34%
Classified	14	14	14	14	14	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	20	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	20	20	20	20	20	0	0%

1302 - Appeals

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$531,478	\$603,636	\$603,636	\$638,325	\$637,791	\$34,155	5.66%
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	\$531,478	\$603,636	\$603,636	\$638,325	\$637,791	\$34,155	5.66%
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%

1303 - Contact Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,338,820	\$6,170,663	\$6,175,468	\$7,139,266	\$7,096,282	\$920,814	14.91%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,074,439	\$1,074,442	\$1,074,442	\$822,146	\$822,146	(\$252,296)	(23.48%)
FEES & SELF-GENERATED	\$1,237,521	\$1,280,008	\$1,280,008	\$1,374,525	\$1,370,764	\$90,756	7.09%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,650,780	\$8,525,113	\$8,529,918	\$9,335,937	\$9,289,192	\$759,274	8.90%
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	3	3	3	0%
POSITIONS	63	63	63	66	66	3	5%

1304 - State Approval Agency

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$431,742	\$491,543	\$491,543	\$637,205	\$636,201	\$144,658	29.43%
TOTAL MEANS OF FINANCING	\$431,742	\$491,543	\$491,543	\$637,205	\$636,201	\$144,658	29.43%
Classified	4	4	4	5	5	1	25.00%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	5	5	1	25.00%
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	5	5	1	25%

1305 - State Veterans Cemetery

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,366,998	\$2,608,464	\$2,636,627	\$2,621,263	\$2,611,608	(\$25,019)	(0.95%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$34,978	\$99,550	\$141,405	\$80,472	\$79,650	(\$61,755)	(43.67%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$616,143	\$928,056	\$932,943	\$963,602	\$960,260	\$27,317	2.93%
TOTAL MEANS OF FINANCING	\$3,018,118	\$3,636,070	\$3,710,975	\$3,665,337	\$3,651,518	(\$59,457)	(1.60%)
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	1	1	1	1	1	0	0%
POSITIONS	33	33	33	33	33	0	0%

1311 - Louisiana Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,341,711	\$2,018,424	\$2,018,424	\$2,909,316	\$2,294,702	\$276,278	13.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,667,289	\$2,522,021	\$2,522,021	\$2,695,689	\$2,682,292	\$160,271	6.35%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$9,486,557	\$10,316,289	\$10,399,496	\$10,216,099	\$10,150,163	(\$249,333)	(2.40%)
TOTAL MEANS OF FINANCING	\$13,495,557	\$14,856,734	\$14,939,941	\$15,821,104	\$15,127,157	\$187,216	1.25%
Classified	122	122	122	122	120	(2)	(1.64%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	122	122	122	122	120	(2)	(1.64%)
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	120	(2)	(2%)

1321 - Northeast Louisiana Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$2,400,889	\$2,400,000	\$2,400,000	\$2,407,727	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,374,151	\$14,094,960	\$14,094,960	\$15,158,561	\$14,414,184	\$319,224	2.26%
TOTAL MEANS OF FINANCING	\$14,775,040	\$16,494,960	\$16,494,960	\$17,566,288	\$16,814,184	\$319,224	1.94%
Classified	149	149	149	149	148	(1)	(0.67%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	149	149	149	149	148	(1)	(0.67%)
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	148	(1)	(1%)

1341 - Southwest Louisiana Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$167,707	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$201,260	\$235,068	\$235,068	\$235,068	\$235,068	\$0	0%
FEES & SELF-GENERATED	\$3,138,587	\$3,104,779	\$3,104,779	\$3,122,369	\$3,104,779	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,822,461	\$14,118,391	\$14,118,391	\$15,403,470	\$14,861,925	\$743,534	5.27%
TOTAL MEANS OF FINANCING	\$16,330,015	\$17,458,238	\$17,458,238	\$18,760,907	\$18,201,772	\$743,534	4.26%
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%

1351 - Northwest Louisiana Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$203,683	\$203,683	\$0	\$0	(\$203,683)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,573,442	\$2,599,976	\$2,599,976	\$2,612,923	\$2,599,976	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$13,128,488	\$13,410,902	\$13,410,902	\$14,607,689	\$14,128,145	\$717,243	5.35%
TOTAL MEANS OF FINANCING	\$15,701,930	\$16,214,561	\$16,214,561	\$17,220,612	\$16,728,121	\$513,560	3.17%
Classified	150	150	150	150	148	(2)	(1.33%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	150	150	150	150	148	(2)	(1.33%)
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	148	(2)	(1%)

1361 - Southeast Louisiana Veterans Home

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$476,780	\$483,506	\$483,506	\$490,719	\$483,506	\$0	0%
FEES & SELF-GENERATED	\$2,931,391	\$2,931,413	\$2,931,413	\$2,951,892	\$2,931,413	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,981,391	\$13,886,218	\$13,886,218	\$14,444,196	\$13,848,317	(\$37,901)	(0.27%)
TOTAL MEANS OF FINANCING	\$15,389,562	\$17,301,137	\$17,301,137	\$17,886,807	\$17,263,236	(\$37,901)	(0.22%)
Classified	151	151	151	150	148	(3)	(1.99%)
Unclassified	0	0	0	1	1	1	0%
AUTHORIZED T.O. POSITIONS	151	151	151	151	149	(2)	(1.32%)
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	149	(2)	(1%)

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,901,392	\$2,513,238	\$15,068,283	\$215,528	\$67,387,546	\$102,085,987	851	Existing Operating Budget
\$1,000,962	\$0	(\$36,303)	\$0	\$1,336,759	\$2,301,418	(7)	Statewide Adjustments
\$0	\$277,091	\$110,951	\$0	\$0	\$388,042	0	Other Adjustments
(\$66,483)	(\$153,824)	\$69,717	\$0	\$150,590	\$0	0	Means of Finance Substitution
\$255,729	\$0	\$0	\$0	\$124,300	\$380,029	1	Workload Adjustments
\$18,091,600	\$2,636,505	\$15,212,648	\$215,528	\$68,999,195	\$105,155,476	845	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$118,389	\$0	\$250,000	\$0	\$2,114,913	\$2,483,302	0	Acquisitions & Major Repairs
(\$511,494)	\$0	\$0	\$0	(\$1,661,260)	(\$2,172,754)	0	Attrition Adjustment
\$1,563	\$0	\$0	\$0	\$0	\$1,563	0	Capitol Park Security
\$8,090	\$0	\$0	\$0	\$19,631	\$27,721	0	Civil Service Fees
\$5,084	\$0	\$0	\$0	\$8,322	\$13,406	0	Civil Service Training Series
\$64,516	\$0	\$0	\$0	\$194,032	\$258,548	0	Group Insurance Rate Adjustment for Active Employees
\$32,990	\$0	\$0	\$0	\$9,665	\$42,655	0	Group Insurance Rate Adjustment for Retirees
(\$4,084)	\$0	\$0	\$0	\$0	(\$4,084)	0	Legislative Auditor Fees
\$454,361	\$0	\$0	\$0	\$1,263,611	\$1,717,972	0	Market Rate Classified
\$0	\$0	(\$244,785)	\$0	(\$2,124,897)	(\$2,369,682)	0	Non-Recurring Acquisitions & Major Repairs
(\$32,968)	\$0	(\$41,855)	\$0	(\$88,094)	(\$162,917)	0	Non-recurring Carryforwards
\$3,098	\$0	\$0	\$0	(\$2,063)	\$1,035	0	Office of State Procurement
\$104,692	\$0	\$0	\$0	\$368,396	\$473,088	0	Office of Technology Services (OTS)
(\$139,037)	\$0	\$0	\$0	(\$357,998)	(\$497,035)	(7)	Personnel Reductions
\$543,180	\$0	\$0	\$0	\$374,325	\$917,505	0	Related Benefits Base Adjustment
\$7,497	\$0	\$0	\$0	\$0	\$7,497	0	Rent in State-Owned Buildings
(\$154,191)	\$0	\$0	\$0	(\$412,143)	(\$566,334)	0	Retirement Rate Adjustment
\$10,666	\$0	\$337	\$0	\$7,975	\$18,978	0	Risk Management
\$487,354	\$0	\$0	\$0	\$1,617,398	\$2,104,752	0	Salary Base Adjustment
(\$901)	\$0	\$0	\$0	\$0	(\$901)	0	State Treasury Fees
\$2,157	\$0	\$0	\$0	\$4,946	\$7,103	0	UPS Fees
\$1,000,962	\$0	(\$36,303)	\$0	\$1,336,759	\$2,301,418	(7)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$203,683)	\$0	\$0	\$0	\$203,683	\$0	0	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.
(\$472)	\$98,472	(\$44,907)	\$0	(\$53,093)	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.
\$137,672	(\$252,296)	\$114,624	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.
(\$66,483)	(\$153,824)	\$69,717	\$0	\$150,590	\$0	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$110,951	\$0	\$0	\$110,951	0	Increases funding for medical supplies based on historical expenditures.
\$0	\$277,091	\$0	\$0	\$0	\$277,091	0	Increases Interagency Transfers from the Office of the Lieutenant Governor from an AmeriCorps grant for LaVet Corps navigator services at Louisiana colleges and universities.
\$0	\$277,091	\$110,951	\$0	\$0	\$388,042	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$255,729	\$0	\$0	\$0	\$0	\$255,729	0	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.
\$0	\$0	\$0	\$0	\$124,300	\$124,300	1	Provides Federal Funds from the U.S. Department of Veterans Affairs and one (1) authorized T.O. position to certify non-college degree schools, colleges, and universities receiving GI Bill funding and to perform compliance visits. The number of licensed facilities and students receiving the GI Bill has increased in recent years (facilities from 228 in FY24 to 259 in FY26; students from 9,631 in FY24 to 11,748 in FY26).
\$255,729	\$0	\$0	\$0	\$124,300	\$380,029	1	Total

130 - Department of Veterans Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,679,285	\$1,794,664	\$1,510,094	\$215,528	\$1,477,579	\$19,677,150	126	Existing Operating Budget as of 12/01/2025
\$724,684	\$0	(\$85,623)	\$0	\$47,675	\$686,736	0	Statewide Adjustments
\$0	\$277,091	\$0	\$0	\$0	\$277,091	0	Other Adjustments
\$137,200	(\$153,824)	\$69,717	\$0	(\$53,093)	\$0	0	Means of Finance Substitution
\$255,729	\$0	\$0	\$0	\$124,300	\$380,029	1	Workload Adjustments
\$15,796,898	\$1,917,931	\$1,494,188	\$215,528	\$1,596,461	\$21,021,006	127	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$218,250	\$218,250	0	Acquisitions & Major Repairs
(\$36,357)	\$0	\$0	\$0	\$0	(\$36,357)	0	Attrition Adjustment
\$1,563	\$0	\$0	\$0	\$0	\$1,563	0	Capitol Park Security
\$5,485	\$0	\$0	\$0	\$0	\$5,485	0	Civil Service Fees
\$2,945	\$0	\$0	\$0	\$0	\$2,945	0	Civil Service Training Series
\$21,040	\$0	\$0	\$0	\$11,002	\$32,042	0	Group Insurance Rate Adjustment for Active Employees
\$17,568	\$0	\$0	\$0	\$0	\$17,568	0	Group Insurance Rate Adjustment for Retirees
(\$4,084)	\$0	\$0	\$0	\$0	(\$4,084)	0	Legislative Auditor Fees
\$224,503	\$0	\$0	\$0	\$84,868	\$309,371	0	Market Rate Classified
\$0	\$0	(\$44,105)	\$0	(\$357,562)	(\$401,667)	0	Non-Recurring Acquisitions & Major Repairs
(\$32,968)	\$0	(\$41,855)	\$0	(\$4,887)	(\$79,710)	0	Non-recurring Carryforwards
\$401	\$0	\$0	\$0	\$0	\$401	0	Office of State Procurement
\$8,546	\$0	\$0	\$0	\$24,200	\$32,746	0	Office of Technology Services (OTS)
\$194,773	\$0	\$0	\$0	\$23,237	\$218,010	0	Related Benefits Base Adjustment
\$7,497	\$0	\$0	\$0	\$0	\$7,497	0	Rent in State-Owned Buildings
(\$73,041)	\$0	\$0	\$0	(\$25,296)	(\$98,337)	0	Retirement Rate Adjustment
\$10,666	\$0	\$337	\$0	\$225	\$11,228	0	Risk Management
\$376,091	\$0	\$0	\$0	\$73,638	\$449,729	0	Salary Base Adjustment
(\$901)	\$0	\$0	\$0	\$0	(\$901)	0	State Treasury Fees
\$957	\$0	\$0	\$0	\$0	\$957	0	UPS Fees
\$724,684	\$0	(\$85,623)	\$0	\$47,675	\$686,736	0	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$472)	\$98,472	(\$44,907)	\$0	(\$53,093)	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.
\$137,672	(\$252,296)	\$114,624	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.
\$137,200	(\$153,824)	\$69,717	\$0	(\$53,093)	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$277,091	\$0	\$0	\$0	\$277,091	0	Increases Interagency Transfers from the Office of the Lieutenant Governor from an AmeriCorps grant for LaVet Corps navigator services at Louisiana colleges and universities.
\$0	\$277,091	\$0	\$0	\$0	\$277,091	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$255,729	\$0	\$0	\$0	\$0	\$255,729	0	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.
\$0	\$0	\$0	\$0	\$124,300	\$124,300	1	Provides Federal Funds from the U.S. Department of Veterans Affairs and one (1) authorized T.O. position to certify non-college degree schools, colleges, and universities receiving GI Bill funding and to perform compliance visits. The number of licensed facilities and students receiving the GI Bill has increased in recent years (facilities from 228 in FY24 to 259 in FY26; students from 9,631 in FY24 to 11,748 in FY26).
\$255,729	\$0	\$0	\$0	\$124,300	\$380,029	1	Total

131 - Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,018,424	\$0	\$2,522,021	\$0	\$10,399,496	\$14,939,941	122	Existing Operating Budget as of 12/01/2025
\$276,278	\$0	\$49,320	\$0	(\$249,333)	\$76,265	(2)	Statewide Adjustments
\$0	\$0	\$110,951	\$0	\$0	\$110,951	0	Other Adjustments
\$2,294,702	\$0	\$2,682,292	\$0	\$10,150,163	\$15,127,157	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$118,389	\$0	\$250,000	\$0	\$356,670	\$725,059	0	Acquisitions & Major Repairs
(\$475,137)	\$0	\$0	\$0	\$0	(\$475,137)	0	Attrition Adjustment
\$2,605	\$0	\$0	\$0	\$0	\$2,605	0	Civil Service Fees
\$2,139	\$0	\$0	\$0	\$0	\$2,139	0	Civil Service Training Series
\$43,476	\$0	\$0	\$0	\$0	\$43,476	0	Group Insurance Rate Adjustment for Active Employees
\$15,422	\$0	\$0	\$0	\$0	\$15,422	0	Group Insurance Rate Adjustment for Retirees
\$229,858	\$0	\$0	\$0	\$0	\$229,858	0	Market Rate Classified
\$0	\$0	(\$200,680)	\$0	(\$500,801)	(\$701,481)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$83,207)	(\$83,207)	0	Non-recurring Carryforwards
\$2,697	\$0	\$0	\$0	\$0	\$2,697	0	Office of State Procurement
\$96,146	\$0	\$0	\$0	\$0	\$96,146	0	Office of Technology Services (OTS)
(\$139,037)	\$0	\$0	\$0	\$0	(\$139,037)	(2)	Personnel Reductions
\$348,407	\$0	\$0	\$0	\$0	\$348,407	0	Related Benefits Base Adjustment
(\$81,150)	\$0	\$0	\$0	\$0	(\$81,150)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$21,995)	(\$21,995)	0	Risk Management
\$111,263	\$0	\$0	\$0	\$0	\$111,263	0	Salary Base Adjustment
\$1,200	\$0	\$0	\$0	\$0	\$1,200	0	UPS Fees
\$276,278	\$0	\$49,320	\$0	(\$249,333)	\$76,265	(2)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$110,951	\$0	\$0	\$110,951	0	Increases funding for medical supplies based on historical expenditures.
\$0	\$0	\$110,951	\$0	\$0	\$110,951	0	Total

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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	\$14,094,960	\$16,494,960	149	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$319,224	\$319,224	(1)	Statewide Adjustments
\$0	\$0	\$2,400,000	\$0	\$14,414,184	\$16,814,184	148	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$515,000	\$515,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$554,679)	(\$554,679)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$5,789	\$5,789	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,153	\$1,153	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$46,484	\$46,484	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,500	\$5,500	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$276,252	\$276,252	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$264,223)	(\$264,223)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$5,345)	(\$5,345)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$63,098	\$63,098	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$100,299)	(\$100,299)	(1)	Personnel Reductions
\$0	\$0	\$0	\$0	(\$59,908)	(\$59,908)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$97,136)	(\$97,136)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$39,059	\$39,059	0	Risk Management
\$0	\$0	\$0	\$0	\$447,244	\$447,244	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$1,235	\$1,235	0	UPS Fees
\$0	\$0	\$0	\$0	\$319,224	\$319,224	(1)	Total

134 - Southwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$235,068	\$3,104,779	\$0	\$14,118,391	\$17,458,238	153	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$743,534	\$743,534	0	Statewide Adjustments
\$0	\$235,068	\$3,104,779	\$0	\$14,861,925	\$18,201,772	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$502,278	\$502,278	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$469,103)	(\$469,103)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$3,778	\$3,778	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,943	\$3,943	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$50,120	\$50,120	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$4,165	\$4,165	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$303,408	\$303,408	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$296,063)	(\$296,063)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$2,246)	(\$2,246)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$83,043	\$83,043	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$52,623)	(\$52,623)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$94,153)	(\$94,153)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$22,777	\$22,777	0	Risk Management
\$0	\$0	\$0	\$0	\$682,622	\$682,622	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$1,588	\$1,588	0	UPS Fees
\$0	\$0	\$0	\$0	\$743,534	\$743,534	0	Total

135 - Northwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$203,683	\$0	\$2,599,976	\$0	\$13,410,902	\$16,214,561	150	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$513,560	\$513,560	(2)	Statewide Adjustments
(\$203,683)	\$0	\$0	\$0	\$203,683	\$0	0	Means of Finance Substitution
\$0	\$0	\$2,599,976	\$0	\$14,128,145	\$16,728,121	148	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$184,715	\$184,715	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$222,375)	(\$222,375)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,359	\$4,359	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,226	\$3,226	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$43,129	\$43,129	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$297,164	\$297,164	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$18,054)	(\$18,054)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$2,355	\$2,355	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$139,925	\$139,925	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$128,766)	(\$128,766)	(2)	Personnel Reductions
\$0	\$0	\$0	\$0	\$141,256	\$141,256	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$93,953)	(\$93,953)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$23,799)	(\$23,799)	0	Risk Management
\$0	\$0	\$0	\$0	\$183,388	\$183,388	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$990	\$990	0	UPS Fees
\$0	\$0	\$0	\$0	\$513,560	\$513,560	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$203,683)	\$0	\$0	\$0	\$203,683	\$0	0	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.
(\$203,683)	\$0	\$0	\$0	\$203,683	\$0	0	Total

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	\$13,886,218	\$17,301,137	151	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	(\$37,901)	(\$37,901)	(2)	Statewide Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$13,848,317	\$17,263,236	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$338,000	\$338,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$415,103)	(\$415,103)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$5,705	\$5,705	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$43,297	\$43,297	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$301,919	\$301,919	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$688,194)	(\$688,194)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$3,173	\$3,173	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$58,130	\$58,130	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$128,933)	(\$128,933)	(2)	Personnel Reductions
\$0	\$0	\$0	\$0	\$322,363	\$322,363	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$101,605)	(\$101,605)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$8,292)	(\$8,292)	0	Risk Management
\$0	\$0	\$0	\$0	\$230,506	\$230,506	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$1,133	\$1,133	0	UPS Fees
\$0	\$0	\$0	\$0	(\$37,901)	(\$37,901)	(2)	Total

1301 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,263,554	\$720,222	\$88,681	\$215,528	\$53,093	\$6,341,078	20	Existing Operating Budget as of 12/01/2025
\$151,325	\$0	\$0	\$0	\$0	\$151,325	0	Statewide Adjustments
\$0	\$277,091	\$0	\$0	\$0	\$277,091	0	Other Adjustments
\$36,810	\$0	\$0	\$0	\$0	\$36,810	0	Other Technical Adjustments
(\$472)	\$98,472	(\$44,907)	\$0	(\$53,093)	\$0	0	Means of Finance Substitution
\$5,451,217	\$1,095,785	\$43,774	\$215,528	\$0	\$6,806,304	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,563	\$0	\$0	\$0	\$0	\$1,563	0	Capitol Park Security
\$5,485	\$0	\$0	\$0	\$0	\$5,485	0	Civil Service Fees
\$8,699	\$0	\$0	\$0	\$0	\$8,699	0	Group Insurance Rate Adjustment for Active Employees
\$17,568	\$0	\$0	\$0	\$0	\$17,568	0	Group Insurance Rate Adjustment for Retirees
(\$4,084)	\$0	\$0	\$0	\$0	(\$4,084)	0	Legislative Auditor Fees
\$45,368	\$0	\$0	\$0	\$0	\$45,368	0	Market Rate Classified
\$401	\$0	\$0	\$0	\$0	\$401	0	Office of State Procurement
(\$8,502)	\$0	\$0	\$0	\$0	(\$8,502)	0	Office of Technology Services (OTS)
\$43,979	\$0	\$0	\$0	\$0	\$43,979	0	Related Benefits Base Adjustment
\$7,497	\$0	\$0	\$0	\$0	\$7,497	0	Rent in State-Owned Buildings
(\$25,051)	\$0	\$0	\$0	\$0	(\$25,051)	0	Retirement Rate Adjustment
\$7,522	\$0	\$0	\$0	\$0	\$7,522	0	Risk Management
\$50,824	\$0	\$0	\$0	\$0	\$50,824	0	Salary Base Adjustment
(\$901)	\$0	\$0	\$0	\$0	(\$901)	0	State Treasury Fees
\$957	\$0	\$0	\$0	\$0	\$957	0	UPS Fees
\$151,325	\$0	\$0	\$0	\$0	\$151,325	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.
(\$472)	\$98,472	(\$44,907)	\$0	(\$53,093)	\$0	0	
(\$472)	\$98,472	(\$44,907)	\$0	(\$53,093)	\$0	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$277,091	\$0	\$0	\$0	\$277,091	0	Increases Interagency Transfers from the Office of the Lieutenant Governor from an AmeriCorps grant for LaVet Corps navigator services at Louisiana colleges and universities.
\$0	\$277,091	\$0	\$0	\$0	\$277,091	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,810	\$0	\$0	\$0	\$0	\$36,810	0	Transfers funding for website services contract from the Contact Assistance Program to the Administrative Program.
\$36,810	\$0	\$0	\$0	\$0	\$36,810	0	Total

1302 - Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$603,636	\$0	\$0	\$0	\$0	\$603,636	7	Existing Operating Budget as of 12/01/2025
\$34,155	\$0	\$0	\$0	\$0	\$34,155	0	Statewide Adjustments
\$637,791	\$0	\$0	\$0	\$0	\$637,791	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,408	\$0	\$0	\$0	\$0	\$1,408	0	Group Insurance Rate Adjustment for Active Employees
\$20,681	\$0	\$0	\$0	\$0	\$20,681	0	Market Rate Classified
(\$3,663)	\$0	\$0	\$0	\$0	(\$3,663)	0	Office of Technology Services (OTS)
\$6,130	\$0	\$0	\$0	\$0	\$6,130	0	Related Benefits Base Adjustment
(\$5,833)	\$0	\$0	\$0	\$0	(\$5,833)	0	Retirement Rate Adjustment
\$15,432	\$0	\$0	\$0	\$0	\$15,432	0	Salary Base Adjustment
\$34,155	\$0	\$0	\$0	\$0	\$34,155	0	Total

1303 - Contact Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,175,468	\$1,074,442	\$1,280,008	\$0	\$0	\$8,529,918	63	Existing Operating Budget as of 12/01/2025
\$564,223	\$0	(\$23,868)	\$0	\$0	\$540,355	0	Statewide Adjustments
(\$36,810)	\$0	\$0	\$0	\$0	(\$36,810)	0	Other Technical Adjustments
\$137,672	(\$252,296)	\$114,624	\$0	\$0	\$0	0	Means of Finance Substitution
\$255,729	\$0	\$0	\$0	\$0	\$255,729	0	Workload Adjustments
\$7,096,282	\$822,146	\$1,370,764	\$0	\$0	\$9,289,192	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$36,357)	\$0	\$0	\$0	\$0	(\$36,357)	0	Attrition Adjustment
\$2,945	\$0	\$0	\$0	\$0	\$2,945	0	Civil Service Training Series
\$10,933	\$0	\$0	\$0	\$0	\$10,933	0	Group Insurance Rate Adjustment for Active Employees
\$158,454	\$0	\$0	\$0	\$0	\$158,454	0	Market Rate Classified
\$0	\$0	(\$24,205)	\$0	\$0	(\$24,205)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,805)	\$0	\$0	\$0	\$0	(\$4,805)	0	Non-recurring Carryforwards
\$20,711	\$0	\$0	\$0	\$0	\$20,711	0	Office of Technology Services (OTS)
\$144,664	\$0	\$0	\$0	\$0	\$144,664	0	Related Benefits Base Adjustment
(\$42,157)	\$0	\$0	\$0	\$0	(\$42,157)	0	Retirement Rate Adjustment
\$0	\$0	\$337	\$0	\$0	\$337	0	Risk Management
\$309,835	\$0	\$0	\$0	\$0	\$309,835	0	Salary Base Adjustment
\$564,223	\$0	(\$23,868)	\$0	\$0	\$540,355	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$137,672	(\$252,296)	\$114,624	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.
\$137,672	(\$252,296)	\$114,624	\$0	\$0	\$0	0	Total

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Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$36,810)	\$0	\$0	\$0	\$0	(\$36,810)	0	Transfers funding for website services contract from the Contact Assistance Program to the Administrative Program.
(\$36,810)	\$0	\$0	\$0	\$0	(\$36,810)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$255,729	\$0	\$0	\$0	\$0	\$255,729	0	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.
\$255,729	\$0	\$0	\$0	\$0	\$255,729	0	Total

1304 - State Approval Agency

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$491,543	\$491,543	4	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$20,358	\$20,358	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$124,300	\$124,300	1	Workload Adjustments
\$0	\$0	\$0	\$0	\$636,201	\$636,201	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$988	\$988	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$11,796	\$11,796	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$9,010	\$9,010	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$645	\$645	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$4,524)	(\$4,524)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$225	\$225	0	Risk Management
\$0	\$0	\$0	\$0	\$2,218	\$2,218	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$20,358	\$20,358	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides Federal Funds from the U.S. Department of Veterans Affairs and one (1) authorized T.O. position to certify non-college degree schools, colleges, and universities receiving GI Bill funding and to perform compliance visits. The number of licensed facilities and students receiving the GI Bill has increased in recent years (facilities from 228 in FY24 to 259 in FY26; students from 9,631 in FY24 to 11,748 in FY26).
\$0	\$0	\$0	\$0	\$124,300	\$124,300	1	FY26; students from 9,631 in FY24 to 11,748 in FY26).
\$0	\$0	\$0	\$0	\$124,300	\$124,300	1	Total

1305 - State Veterans Cemetery

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,636,627	\$0	\$141,405	\$0	\$932,943	\$3,710,975	32	Existing Operating Budget as of 12/01/2025
(\$25,019)	\$0	(\$61,755)	\$0	\$27,317	(\$59,457)	0	Statewide Adjustments
\$2,611,608	\$0	\$79,650	\$0	\$960,260	\$3,651,518	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$218,250	\$218,250	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$10,014	\$10,014	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$73,072	\$73,072	0	Market Rate Classified
\$0	\$0	(\$19,900)	\$0	(\$357,562)	(\$377,462)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,163)	\$0	(\$41,855)	\$0	(\$4,887)	(\$74,905)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	\$15,190	\$15,190	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$22,592	\$22,592	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$20,772)	(\$20,772)	0	Retirement Rate Adjustment
\$3,144	\$0	\$0	\$0	\$0	\$3,144	0	Risk Management
\$0	\$0	\$0	\$0	\$71,420	\$71,420	0	Salary Base Adjustment
(\$25,019)	\$0	(\$61,755)	\$0	\$27,317	(\$59,457)	0	Total

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1311 - Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,018,424	\$0	\$2,522,021	\$0	\$10,399,496	\$14,939,941	122	Existing Operating Budget as of 12/01/2025
\$276,278	\$0	\$49,320	\$0	(\$249,333)	\$76,265	(2)	Statewide Adjustments
\$0	\$0	\$110,951	\$0	\$0	\$110,951	0	Other Adjustments
\$2,294,702	\$0	\$2,682,292	\$0	\$10,150,163	\$15,127,157	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$118,389	\$0	\$250,000	\$0	\$356,670	\$725,059	0	Acquisitions & Major Repairs
(\$475,137)	\$0	\$0	\$0	\$0	(\$475,137)	0	Attrition Adjustment
\$2,605	\$0	\$0	\$0	\$0	\$2,605	0	Civil Service Fees
\$2,139	\$0	\$0	\$0	\$0	\$2,139	0	Civil Service Training Series
\$43,476	\$0	\$0	\$0	\$0	\$43,476	0	Group Insurance Rate Adjustment for Active Employees
\$15,422	\$0	\$0	\$0	\$0	\$15,422	0	Group Insurance Rate Adjustment for Retirees
\$229,858	\$0	\$0	\$0	\$0	\$229,858	0	Market Rate Classified
\$0	\$0	(\$200,680)	\$0	(\$500,801)	(\$701,481)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$83,207)	(\$83,207)	0	Non-recurring Carryforwards
\$2,697	\$0	\$0	\$0	\$0	\$2,697	0	Office of State Procurement
\$96,146	\$0	\$0	\$0	\$0	\$96,146	0	Office of Technology Services (OTS)
(\$139,037)	\$0	\$0	\$0	\$0	(\$139,037)	(2)	Personnel Reductions
\$348,407	\$0	\$0	\$0	\$0	\$348,407	0	Related Benefits Base Adjustment
(\$81,150)	\$0	\$0	\$0	\$0	(\$81,150)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$21,995)	(\$21,995)	0	Risk Management
\$111,263	\$0	\$0	\$0	\$0	\$111,263	0	Salary Base Adjustment
\$1,200	\$0	\$0	\$0	\$0	\$1,200	0	UPS Fees
\$276,278	\$0	\$49,320	\$0	(\$249,333)	\$76,265	(2)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$110,951	\$0	\$0	\$110,951	0	Increases funding for medical supplies based on historical expenditures.
\$0	\$0	\$110,951	\$0	\$0	\$110,951	0	Total

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	\$14,094,960	\$16,494,960	149	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$319,224	\$319,224	(1)	Statewide Adjustments
\$0	\$0	\$2,400,000	\$0	\$14,414,184	\$16,814,184	148	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$515,000	\$515,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$554,679)	(\$554,679)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$5,789	\$5,789	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,153	\$1,153	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$46,484	\$46,484	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,500	\$5,500	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$276,252	\$276,252	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$264,223)	(\$264,223)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$5,345)	(\$5,345)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$63,098	\$63,098	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$100,299)	(\$100,299)	(1)	Personnel Reductions
\$0	\$0	\$0	\$0	(\$59,908)	(\$59,908)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$97,136)	(\$97,136)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$39,059	\$39,059	0	Risk Management
\$0	\$0	\$0	\$0	\$447,244	\$447,244	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$1,235	\$1,235	0	UPS Fees
\$0	\$0	\$0	\$0	\$319,224	\$319,224	(1)	Total

1341 - Southwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$235,068	\$3,104,779	\$0	\$14,118,391	\$17,458,238	153	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$743,534	\$743,534	0	Statewide Adjustments
\$0	\$235,068	\$3,104,779	\$0	\$14,861,925	\$18,201,772	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$502,278	\$502,278	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$469,103)	(\$469,103)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$3,778	\$3,778	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,943	\$3,943	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$50,120	\$50,120	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$4,165	\$4,165	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$303,408	\$303,408	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$296,063)	(\$296,063)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$2,246)	(\$2,246)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$83,043	\$83,043	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$52,623)	(\$52,623)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$94,153)	(\$94,153)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$22,777	\$22,777	0	Risk Management
\$0	\$0	\$0	\$0	\$682,622	\$682,622	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$1,588	\$1,588	0	UPS Fees
\$0	\$0	\$0	\$0	\$743,534	\$743,534	0	Total

1351 - Northwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$203,683	\$0	\$2,599,976	\$0	\$13,410,902	\$16,214,561	150	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$513,560	\$513,560	(2)	Statewide Adjustments
(\$203,683)	\$0	\$0	\$0	\$203,683	\$0	0	Means of Finance Substitution
\$0	\$0	\$2,599,976	\$0	\$14,128,145	\$16,728,121	148	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$184,715	\$184,715	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$222,375)	(\$222,375)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,359	\$4,359	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,226	\$3,226	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$43,129	\$43,129	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$297,164	\$297,164	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$18,054)	(\$18,054)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$2,355	\$2,355	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$139,925	\$139,925	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$128,766)	(\$128,766)	(2)	Personnel Reductions
\$0	\$0	\$0	\$0	\$141,256	\$141,256	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$93,953)	(\$93,953)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$23,799)	(\$23,799)	0	Risk Management
\$0	\$0	\$0	\$0	\$183,388	\$183,388	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$990	\$990	0	UPS Fees
\$0	\$0	\$0	\$0	\$513,560	\$513,560	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$203,683)	\$0	\$0	\$0	\$203,683	\$0	0	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.
(\$203,683)	\$0	\$0	\$0	\$203,683	\$0	0	Total

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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	\$13,886,218	\$17,301,137	151	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	(\$37,901)	(\$37,901)	(2)	Statewide Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$13,848,317	\$17,263,236	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$338,000	\$338,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$415,103)	(\$415,103)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$5,705	\$5,705	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$43,297	\$43,297	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$301,919	\$301,919	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$688,194)	(\$688,194)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$3,173	\$3,173	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$58,130	\$58,130	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$128,933)	(\$128,933)	(2)	Personnel Reductions
\$0	\$0	\$0	\$0	\$322,363	\$322,363	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$101,605)	(\$101,605)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$8,292)	(\$8,292)	0	Risk Management
\$0	\$0	\$0	\$0	\$230,506	\$230,506	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$1,133	\$1,133	0	UPS Fees
\$0	\$0	\$0	\$0	(\$37,901)	(\$37,901)	(2)	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$45,764,173	\$47,837,616	\$47,837,616	\$51,339,469	\$49,468,775	\$1,631,159
Other Compensation	\$2,006,532	\$1,611,066	\$1,611,066	\$1,969,765	\$1,969,765	\$358,699
Related Benefits	\$17,302,535	\$19,133,924	\$19,133,924	\$20,232,575	\$19,433,480	\$299,556
TOTAL PERSONAL SERVICES	\$65,073,239	\$68,582,606	\$68,582,606	\$73,541,809	\$70,872,020	\$2,289,414
Travel	\$321,418	\$308,026	\$308,026	\$437,099	\$428,660	\$120,634
Operating Services	\$4,721,701	\$7,284,670	\$6,095,913	\$5,653,735	\$5,473,564	(\$622,349)
Supplies	\$6,620,940	\$6,479,130	\$6,930,731	\$7,496,814	\$7,292,241	\$361,510
TOTAL OPERATING EXPENSES	\$11,664,060	\$14,071,826	\$13,334,670	\$13,587,648	\$13,194,465	(\$140,205)
PROFESSIONAL SERVICES	\$3,458,887	\$3,709,737	\$4,251,040	\$4,746,424	\$4,618,555	\$367,515
Other Charges	\$5,282,571	\$5,902,889	\$5,902,889	\$6,342,631	\$6,342,631	\$439,742
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,252,742	\$7,328,589	\$7,488,589	\$7,644,503	\$7,644,503	\$155,914
TOTAL OTHER CHARGES	\$12,535,313	\$13,231,478	\$13,391,478	\$13,987,134	\$13,987,134	\$595,656
Acquisitions	\$1,065,616	\$1,368,621	\$1,476,184	\$1,861,705	\$1,861,705	\$385,521
Major Repairs	\$257,768	\$958,802	\$1,050,009	\$621,597	\$621,597	(\$428,412)
TOTAL ACQ. & MAJOR REPAIRS	\$1,323,384	\$2,327,423	\$2,526,193	\$2,483,302	\$2,483,302	(\$42,891)
TOTAL EXPENDITURES	\$94,054,883	\$101,923,070	\$102,085,987	\$108,346,317	\$105,155,476	\$3,069,489
Classified	845	845	845	845	838	(7)
Unclassified	6	6	6	7	7	1
AUTHORIZED T.O. POSITIONS	851	851	851	852	845	(6)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	4	4	3
POSITIONS	852	852	852	856	849	(3)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

130 - Department of Veterans Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,420,754	\$7,402,488	\$7,402,488	\$8,171,988	\$8,145,192	\$742,704
Other Compensation	\$135,709	\$174,541	\$174,541	\$174,541	\$174,541	\$0
Related Benefits	\$3,208,962	\$3,192,443	\$3,192,443	\$3,466,271	\$3,456,710	\$264,267
TOTAL PERSONAL SERVICES	\$10,765,425	\$10,769,472	\$10,769,472	\$11,812,800	\$11,776,443	\$1,006,971
Travel	\$259,531	\$213,834	\$213,834	\$340,327	\$334,468	\$120,634
Operating Services	\$405,934	\$493,865	\$493,865	\$529,053	\$515,521	\$21,656
Supplies	\$255,324	\$343,508	\$345,109	\$369,976	\$360,564	\$15,455
TOTAL OPERATING EXPENSES	\$920,789	\$1,051,207	\$1,052,808	\$1,239,356	\$1,210,553	\$157,745
PROFESSIONAL SERVICES	\$112,236	\$186,025	\$166,625	\$161,653	\$157,220	(\$9,405)
Other Charges	\$5,282,921	\$5,902,889	\$5,902,889	\$6,342,631	\$6,342,631	\$439,742
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$994,031	\$1,310,385	\$1,310,385	\$1,315,909	\$1,315,909	\$5,524
TOTAL OTHER CHARGES	\$6,276,951	\$7,213,274	\$7,213,274	\$7,658,540	\$7,658,540	\$445,266
Acquisitions	\$217,452	\$360,962	\$458,471	\$142,908	\$142,908	(\$315,563)
Major Repairs	\$69,926	\$16,500	\$16,500	\$75,342	\$75,342	\$58,842
TOTAL ACQ. & MAJOR REPAIRS	\$287,377	\$377,462	\$474,971	\$218,250	\$218,250	(\$256,721)
TOTAL EXPENDITURES	\$18,362,779	\$19,597,440	\$19,677,150	\$21,090,599	\$21,021,006	\$1,343,856
Classified	120	120	120	121	121	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	126	126	126	127	127	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	4	4	3
POSITIONS	127	127	127	131	131	4

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

131 - Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,832,543	\$6,845,364	\$6,845,364	\$7,131,884	\$6,708,689	(\$136,675)
Other Compensation	\$528,381	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,491,803	\$2,850,119	\$2,850,119	\$3,233,014	\$3,042,035	\$191,916
TOTAL PERSONAL SERVICES	\$8,852,727	\$9,965,483	\$9,965,483	\$10,634,898	\$10,020,724	\$55,241
Travel	\$20,045	\$25,000	\$25,000	\$25,685	\$25,000	\$0
Operating Services	\$1,137,375	\$1,436,995	\$1,336,995	\$1,373,629	\$1,336,995	\$0
Supplies	\$925,250	\$710,009	\$810,009	\$943,154	\$920,960	\$110,951
TOTAL OPERATING EXPENSES	\$2,082,670	\$2,172,004	\$2,172,004	\$2,342,468	\$2,282,955	\$110,951
PROFESSIONAL SERVICES	\$423,339	\$739,391	\$739,391	\$821,576	\$801,316	\$61,925
Other Charges	(\$350)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,631,243	\$1,278,375	\$1,278,375	\$1,297,103	\$1,297,103	\$18,728
TOTAL OTHER CHARGES	\$1,630,893	\$1,278,375	\$1,278,375	\$1,297,103	\$1,297,103	\$18,728
Acquisitions	\$469,557	\$375,242	\$375,242	\$575,059	\$575,059	\$199,817
Major Repairs	\$36,370	\$326,239	\$409,446	\$150,000	\$150,000	(\$259,446)
TOTAL ACQ. & MAJOR REPAIRS	\$505,927	\$701,481	\$784,688	\$725,059	\$725,059	(\$59,629)
TOTAL EXPENDITURES	\$13,495,557	\$14,856,734	\$14,939,941	\$15,821,104	\$15,127,157	\$187,216
Classified	122	122	122	122	120	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	122	122	122	122	120	(2)
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	120	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

132 - Northeast Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,412,006	\$7,677,855	\$7,677,855	\$8,334,958	\$7,877,841	\$199,986
Other Compensation	\$383,534	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,905,484	\$3,507,628	\$3,507,628	\$3,470,114	\$3,272,253	(\$235,375)
TOTAL PERSONAL SERVICES	\$10,701,024	\$11,409,483	\$11,409,483	\$12,029,072	\$11,374,094	(\$35,389)
Travel	\$12,712	\$27,957	\$27,957	\$28,723	\$27,957	\$0
Operating Services	\$716,720	\$1,645,375	\$1,395,375	\$990,194	\$951,961	(\$443,414)
Supplies	\$1,519,080	\$1,293,882	\$1,293,882	\$1,699,783	\$1,664,331	\$370,449
TOTAL OPERATING EXPENSES	\$2,248,512	\$2,967,214	\$2,717,214	\$2,718,700	\$2,644,249	(\$72,965)
PROFESSIONAL SERVICES	\$725,527	\$577,528	\$827,528	\$988,632	\$965,957	\$138,429
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,080,494	\$1,276,512	\$1,276,512	\$1,314,884	\$1,314,884	\$38,372
TOTAL OTHER CHARGES	\$1,080,494	\$1,276,512	\$1,276,512	\$1,314,884	\$1,314,884	\$38,372
Acquisitions	\$19,483	\$144,223	\$144,223	\$385,000	\$385,000	\$240,777
Major Repairs	\$0	\$120,000	\$120,000	\$130,000	\$130,000	\$10,000
TOTAL ACQ. & MAJOR REPAIRS	\$19,483	\$264,223	\$264,223	\$515,000	\$515,000	\$250,777
TOTAL EXPENDITURES	\$14,775,040	\$16,494,960	\$16,494,960	\$17,566,288	\$16,814,184	\$319,224
Classified	149	149	149	149	148	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	149	149	149	149	148	(1)
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	148	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

134 - Southwest Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,545,867	\$8,440,246	\$8,440,246	\$9,357,378	\$9,023,910	\$583,664
Other Compensation	\$297,778	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$3,080,680	\$3,497,978	\$3,497,978	\$3,478,328	\$3,342,693	(\$155,285)
TOTAL PERSONAL SERVICES	\$11,924,325	\$12,546,765	\$12,546,765	\$13,444,247	\$12,975,144	\$428,379
Travel	\$5,052	\$9,972	\$9,972	\$10,245	\$9,972	\$0
Operating Services	\$887,697	\$1,228,870	\$928,870	\$954,321	\$928,870	\$0
Supplies	\$1,511,385	\$1,443,102	\$1,668,102	\$1,713,808	\$1,668,102	\$0
TOTAL OPERATING EXPENSES	\$2,404,134	\$2,681,944	\$2,606,944	\$2,678,374	\$2,606,944	\$0
PROFESSIONAL SERVICES	\$539,144	\$603,902	\$678,902	\$765,354	\$746,752	\$67,850
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,177,545	\$1,329,564	\$1,329,564	\$1,370,654	\$1,370,654	\$41,090
TOTAL OTHER CHARGES	\$1,177,545	\$1,329,564	\$1,329,564	\$1,370,654	\$1,370,654	\$41,090
Acquisitions	\$203,996	\$250,000	\$250,000	\$411,623	\$411,623	\$161,623
Major Repairs	\$80,870	\$46,063	\$46,063	\$90,655	\$90,655	\$44,592
TOTAL ACQ. & MAJOR REPAIRS	\$284,866	\$296,063	\$296,063	\$502,278	\$502,278	\$206,215
TOTAL EXPENDITURES	\$16,330,015	\$17,458,238	\$17,458,238	\$18,760,907	\$18,201,772	\$743,534
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,128,777	\$8,131,934	\$8,131,934	\$8,544,633	\$8,299,241	\$167,307
Other Compensation	\$289,381	\$154,077	\$154,077	\$512,776	\$512,776	\$358,699
Related Benefits	\$2,844,501	\$3,058,236	\$3,058,236	\$3,219,747	\$3,113,998	\$55,762
TOTAL PERSONAL SERVICES	\$11,262,659	\$11,344,247	\$11,344,247	\$12,277,156	\$11,926,015	\$581,768
Travel	\$7,781	\$6,763	\$6,763	\$6,948	\$6,763	\$0
Operating Services	\$966,482	\$1,443,641	\$1,239,884	\$1,086,409	\$1,039,293	(\$200,591)
Supplies	\$1,161,441	\$1,388,171	\$1,388,171	\$1,305,577	\$1,252,826	(\$135,345)
TOTAL OPERATING EXPENSES	\$2,135,704	\$2,838,575	\$2,634,818	\$2,398,934	\$2,298,882	(\$335,936)
PROFESSIONAL SERVICES	\$975,511	\$901,064	\$1,086,767	\$1,170,633	\$1,129,335	\$42,568
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,222,460	\$1,130,675	\$1,130,675	\$1,189,174	\$1,189,174	\$58,499
TOTAL OTHER CHARGES	\$1,222,460	\$1,130,675	\$1,130,675	\$1,189,174	\$1,189,174	\$58,499
Acquisitions	\$42,873	\$0	\$10,054	\$84,115	\$84,115	\$74,061
Major Repairs	\$62,725	\$0	\$8,000	\$100,600	\$100,600	\$92,600
TOTAL ACQ. & MAJOR REPAIRS	\$105,597	\$0	\$18,054	\$184,715	\$184,715	\$166,661
TOTAL EXPENDITURES	\$15,701,930	\$16,214,561	\$16,214,561	\$17,220,612	\$16,728,121	\$513,560
Classified	150	150	150	150	148	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	150	150	150	150	148	(2)
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	148	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

136 - Southeast Louisiana War Veterans Homes

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,424,226	\$9,339,729	\$9,339,729	\$9,798,628	\$9,413,902	\$74,173
Other Compensation	\$371,749	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,771,104	\$3,027,520	\$3,027,520	\$3,365,101	\$3,205,791	\$178,271
TOTAL PERSONAL SERVICES	\$11,567,078	\$12,547,156	\$12,547,156	\$13,343,636	\$12,799,600	\$252,444
Travel	\$16,296	\$24,500	\$24,500	\$25,171	\$24,500	\$0
Operating Services	\$607,493	\$1,035,924	\$700,924	\$720,129	\$700,924	\$0
Supplies	\$1,248,461	\$1,300,458	\$1,425,458	\$1,464,516	\$1,425,458	\$0
TOTAL OPERATING EXPENSES	\$1,872,250	\$2,360,882	\$2,150,882	\$2,209,816	\$2,150,882	\$0
PROFESSIONAL SERVICES	\$683,130	\$701,827	\$751,827	\$838,576	\$817,975	\$66,148
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,146,970	\$1,003,078	\$1,163,078	\$1,156,779	\$1,156,779	(\$6,299)
TOTAL OTHER CHARGES	\$1,146,970	\$1,003,078	\$1,163,078	\$1,156,779	\$1,156,779	(\$6,299)
Acquisitions	\$112,255	\$238,194	\$238,194	\$263,000	\$263,000	\$24,806
Major Repairs	\$7,878	\$450,000	\$450,000	\$75,000	\$75,000	(\$375,000)
TOTAL ACQ. & MAJOR REPAIRS	\$120,133	\$688,194	\$688,194	\$338,000	\$338,000	(\$350,194)
TOTAL EXPENDITURES	\$15,389,562	\$17,301,137	\$17,301,137	\$17,886,807	\$17,263,236	(\$37,901)
Classified	151	151	151	150	148	(3)
Unclassified	0	0	0	1	1	1
AUTHORIZED T.O. POSITIONS	151	151	151	151	149	(2)
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	149	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1301 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,834,331	\$1,944,104	\$1,944,104	\$2,028,998	\$2,028,998	\$84,894
Other Compensation	\$12,197	\$30,800	\$30,800	\$30,800	\$30,800	\$0
Related Benefits	\$1,088,041	\$1,099,820	\$1,099,820	\$1,156,313	\$1,156,313	\$56,493
TOTAL PERSONAL SERVICES	\$2,934,569	\$3,074,724	\$3,074,724	\$3,216,111	\$3,216,111	\$141,387
Travel	\$110,819	\$54,780	\$54,780	\$149,359	\$147,858	\$93,078
Operating Services	\$55,028	\$74,279	\$74,279	\$76,314	\$74,279	\$0
Supplies	\$64,244	\$70,931	\$70,931	\$72,874	\$70,931	\$0
TOTAL OPERATING EXPENSES	\$230,092	\$199,990	\$199,990	\$298,547	\$293,068	\$93,078
PROFESSIONAL SERVICES	\$15,386	\$73,420	\$73,420	\$112,242	\$110,230	\$36,810
Other Charges	\$1,874,359	\$2,063,718	\$2,063,718	\$2,247,731	\$2,247,731	\$184,013
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$676,256	\$929,226	\$929,226	\$939,164	\$939,164	\$9,938
TOTAL OTHER CHARGES	\$2,550,614	\$2,992,944	\$2,992,944	\$3,186,895	\$3,186,895	\$193,951
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	\$5,730,661	\$6,341,078	\$6,341,078	\$6,813,795	\$6,806,304	\$465,226
Classified	14	14	14	14	14	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	20	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	20	20	20	20	20	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1302 - Appeals

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$359,523	\$409,692	\$409,692	\$440,655	\$440,655	\$30,963
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$153,908	\$163,185	\$163,185	\$170,040	\$170,040	\$6,855
TOTAL PERSONAL SERVICES	\$513,431	\$572,877	\$572,877	\$610,695	\$610,695	\$37,818
Travel	\$2,475	\$4,915	\$4,915	\$5,050	\$4,915	\$0
Operating Services	\$8,986	\$9,771	\$9,771	\$10,039	\$9,771	\$0
Supplies	\$79	\$4,773	\$4,773	\$4,904	\$4,773	\$0
TOTAL OPERATING EXPENSES	\$11,540	\$19,459	\$19,459	\$19,993	\$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	\$6,506	\$11,300	\$11,300	\$7,637	\$7,637	(\$3,663)
TOTAL OTHER CHARGES	\$6,506	\$11,300	\$11,300	\$7,637	\$7,637	(\$3,663)
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	\$531,478	\$603,636	\$603,636	\$638,325	\$637,791	\$34,155
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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1303 - Contact Assistance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,282,859	\$3,164,678	\$3,164,678	\$3,599,438	\$3,572,642	\$407,964
Other Compensation	\$81,037	\$48,580	\$48,580	\$48,580	\$48,580	\$0
Related Benefits	\$1,185,612	\$1,125,940	\$1,125,940	\$1,275,854	\$1,266,293	\$140,353
TOTAL PERSONAL SERVICES	\$4,549,508	\$4,339,198	\$4,339,198	\$4,923,872	\$4,887,515	\$548,317
Travel	\$122,843	\$121,902	\$121,902	\$125,242	\$121,902	\$0
Operating Services	\$92,191	\$110,297	\$110,297	\$113,319	\$110,297	\$0
Supplies	\$54,480	\$63,166	\$63,166	\$64,897	\$63,166	\$0
TOTAL OPERATING EXPENSES	\$269,515	\$295,365	\$295,365	\$303,458	\$295,365	\$0
PROFESSIONAL SERVICES	\$96,850	\$108,005	\$88,605	\$49,285	\$46,990	(\$41,615)
Other Charges	\$3,400,000	\$3,594,271	\$3,594,271	\$3,850,000	\$3,850,000	\$255,729
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$235,786	\$188,274	\$188,274	\$209,322	\$209,322	\$21,048
TOTAL OTHER CHARGES	\$3,635,786	\$3,782,545	\$3,782,545	\$4,059,322	\$4,059,322	\$276,777
Acquisitions	\$99,122	\$0	\$24,205	\$0	\$0	(\$24,205)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$99,122	\$0	\$24,205	\$0	\$0	(\$24,205)
TOTAL EXPENDITURES	\$8,650,780	\$8,525,113	\$8,529,918	\$9,335,937	\$9,289,192	\$759,274
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	3	3	3
POSITIONS	63	63	63	66	66	3

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1304 - State Approval Agency

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$287,022	\$287,859	\$287,859	\$379,248	\$379,248	\$91,389
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$111,387	\$110,204	\$110,204	\$141,938	\$141,938	\$31,734
TOTAL PERSONAL SERVICES	\$398,409	\$398,063	\$398,063	\$521,186	\$521,186	\$123,123
Travel	\$21,377	\$24,500	\$24,500	\$52,727	\$52,056	\$27,556
Operating Services	(\$1)	\$8,322	\$8,322	\$25,606	\$25,378	\$17,056
Supplies	\$2,594	\$3,848	\$3,848	\$21,009	\$20,904	\$17,056
TOTAL OPERATING EXPENSES	\$23,969	\$36,670	\$36,670	\$99,342	\$98,338	\$61,668
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	\$9,365	\$56,810	\$56,810	\$16,677	\$16,677	(\$40,133)
TOTAL OTHER CHARGES	\$9,365	\$56,810	\$56,810	\$16,677	\$16,677	(\$40,133)
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	\$431,742	\$491,543	\$491,543	\$637,205	\$636,201	\$144,658
Classified	4	4	4	5	5	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	5	5	1
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	5	5	1

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1305 - State Veterans Cemetery

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,657,019	\$1,596,155	\$1,596,155	\$1,723,649	\$1,723,649	\$127,494
Other Compensation	\$42,475	\$95,161	\$95,161	\$95,161	\$95,161	\$0
Related Benefits	\$670,015	\$693,294	\$693,294	\$722,126	\$722,126	\$28,832
TOTAL PERSONAL SERVICES	\$2,369,509	\$2,384,610	\$2,384,610	\$2,540,936	\$2,540,936	\$156,326
Travel	\$2,017	\$7,737	\$7,737	\$7,949	\$7,737	\$0
Operating Services	\$249,730	\$291,196	\$291,196	\$303,775	\$295,796	\$4,600
Supplies	\$133,927	\$200,790	\$202,391	\$206,292	\$200,790	(\$1,601)
TOTAL OPERATING EXPENSES	\$385,674	\$499,723	\$501,324	\$518,016	\$504,323	\$2,999
PROFESSIONAL SERVICES	\$	\$4,600	\$4,600	\$126	\$0	(\$4,600)
Other Charges	\$8,562	\$244,900	\$244,900	\$244,900	\$244,900	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$66,119	\$124,775	\$124,775	\$143,109	\$143,109	\$18,334
TOTAL OTHER CHARGES	\$74,681	\$369,675	\$369,675	\$388,009	\$388,009	\$18,334
Acquisitions	\$118,329	\$360,962	\$434,266	\$142,908	\$142,908	(\$291,358)
Major Repairs	\$69,926	\$16,500	\$16,500	\$75,342	\$75,342	\$58,842
TOTAL ACQ. & MAJOR REPAIRS	\$188,255	\$377,462	\$450,766	\$218,250	\$218,250	(\$232,516)
TOTAL EXPENDITURES	\$3,018,118	\$3,636,070	\$3,710,975	\$3,665,337	\$3,651,518	(\$59,457)
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	1	1	1	1	1	0
POSITIONS	33	33	33	33	33	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1311 - Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,832,543	\$6,845,364	\$6,845,364	\$7,131,884	\$6,708,689	(\$136,675)
Other Compensation	\$528,381	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,491,803	\$2,850,119	\$2,850,119	\$3,233,014	\$3,042,035	\$191,916
TOTAL PERSONAL SERVICES	\$8,852,727	\$9,965,483	\$9,965,483	\$10,634,898	\$10,020,724	\$55,241
Travel	\$20,045	\$25,000	\$25,000	\$25,685	\$25,000	\$0
Operating Services	\$1,137,375	\$1,436,995	\$1,336,995	\$1,373,629	\$1,336,995	\$0
Supplies	\$925,250	\$710,009	\$810,009	\$943,154	\$920,960	\$110,951
TOTAL OPERATING EXPENSES	\$2,082,670	\$2,172,004	\$2,172,004	\$2,342,468	\$2,282,955	\$110,951
PROFESSIONAL SERVICES	\$423,339	\$739,391	\$739,391	\$821,576	\$801,316	\$61,925
Other Charges	(\$350)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,631,243	\$1,278,375	\$1,278,375	\$1,297,103	\$1,297,103	\$18,728
TOTAL OTHER CHARGES	\$1,630,893	\$1,278,375	\$1,278,375	\$1,297,103	\$1,297,103	\$18,728
Acquisitions	\$469,557	\$375,242	\$375,242	\$575,059	\$575,059	\$199,817
Major Repairs	\$36,370	\$326,239	\$409,446	\$150,000	\$150,000	(\$259,446)
TOTAL ACQ. & MAJOR REPAIRS	\$505,927	\$701,481	\$784,688	\$725,059	\$725,059	(\$59,629)
TOTAL EXPENDITURES	\$13,495,557	\$14,856,734	\$14,939,941	\$15,821,104	\$15,127,157	\$187,216
Classified	122	122	122	122	120	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	122	122	122	122	120	(2)
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	120	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1321 - Northeast Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,412,006	\$7,677,855	\$7,677,855	\$8,334,958	\$7,877,841	\$199,986
Other Compensation	\$383,534	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,905,484	\$3,507,628	\$3,507,628	\$3,470,114	\$3,272,253	(\$235,375)
TOTAL PERSONAL SERVICES	\$10,701,024	\$11,409,483	\$11,409,483	\$12,029,072	\$11,374,094	(\$35,389)
Travel	\$12,712	\$27,957	\$27,957	\$28,723	\$27,957	\$0
Operating Services	\$716,720	\$1,645,375	\$1,395,375	\$990,194	\$951,961	(\$443,414)
Supplies	\$1,519,080	\$1,293,882	\$1,293,882	\$1,699,783	\$1,664,331	\$370,449
TOTAL OPERATING EXPENSES	\$2,248,512	\$2,967,214	\$2,717,214	\$2,718,700	\$2,644,249	(\$72,965)
PROFESSIONAL SERVICES	\$725,527	\$577,528	\$827,528	\$988,632	\$965,957	\$138,429
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,080,494	\$1,276,512	\$1,276,512	\$1,314,884	\$1,314,884	\$38,372
TOTAL OTHER CHARGES	\$1,080,494	\$1,276,512	\$1,276,512	\$1,314,884	\$1,314,884	\$38,372
Acquisitions	\$19,483	\$144,223	\$144,223	\$385,000	\$385,000	\$240,777
Major Repairs	\$0	\$120,000	\$120,000	\$130,000	\$130,000	\$10,000
TOTAL ACQ. & MAJOR REPAIRS	\$19,483	\$264,223	\$264,223	\$515,000	\$515,000	\$250,777
TOTAL EXPENDITURES	\$14,775,040	\$16,494,960	\$16,494,960	\$17,566,288	\$16,814,184	\$319,224
Classified	149	149	149	149	148	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	149	149	149	149	148	(1)
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	148	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1341 - Southwest Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,545,867	\$8,440,246	\$8,440,246	\$9,357,378	\$9,023,910	\$583,664
Other Compensation	\$297,778	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$3,080,680	\$3,497,978	\$3,497,978	\$3,478,328	\$3,342,693	(\$155,285)
TOTAL PERSONAL SERVICES	\$11,924,325	\$12,546,765	\$12,546,765	\$13,444,247	\$12,975,144	\$428,379
Travel	\$5,052	\$9,972	\$9,972	\$10,245	\$9,972	\$0
Operating Services	\$887,697	\$1,228,870	\$928,870	\$954,321	\$928,870	\$0
Supplies	\$1,511,385	\$1,443,102	\$1,668,102	\$1,713,808	\$1,668,102	\$0
TOTAL OPERATING EXPENSES	\$2,404,134	\$2,681,944	\$2,606,944	\$2,678,374	\$2,606,944	\$0
PROFESSIONAL SERVICES	\$539,144	\$603,902	\$678,902	\$765,354	\$746,752	\$67,850
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,177,545	\$1,329,564	\$1,329,564	\$1,370,654	\$1,370,654	\$41,090
TOTAL OTHER CHARGES	\$1,177,545	\$1,329,564	\$1,329,564	\$1,370,654	\$1,370,654	\$41,090
Acquisitions	\$203,996	\$250,000	\$250,000	\$411,623	\$411,623	\$161,623
Major Repairs	\$80,870	\$46,063	\$46,063	\$90,655	\$90,655	\$44,592
TOTAL ACQ. & MAJOR REPAIRS	\$284,866	\$296,063	\$296,063	\$502,278	\$502,278	\$206,215
TOTAL EXPENDITURES	\$16,330,015	\$17,458,238	\$17,458,238	\$18,760,907	\$18,201,772	\$743,534
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,128,777	\$8,131,934	\$8,131,934	\$8,544,633	\$8,299,241	\$167,307
Other Compensation	\$289,381	\$154,077	\$154,077	\$512,776	\$512,776	\$358,699
Related Benefits	\$2,844,501	\$3,058,236	\$3,058,236	\$3,219,747	\$3,113,998	\$55,762
TOTAL PERSONAL SERVICES	\$11,262,659	\$11,344,247	\$11,344,247	\$12,277,156	\$11,926,015	\$581,768
Travel	\$7,781	\$6,763	\$6,763	\$6,948	\$6,763	\$0
Operating Services	\$966,482	\$1,443,641	\$1,239,884	\$1,086,409	\$1,039,293	(\$200,591)
Supplies	\$1,161,441	\$1,388,171	\$1,388,171	\$1,305,577	\$1,252,826	(\$135,345)
TOTAL OPERATING EXPENSES	\$2,135,704	\$2,838,575	\$2,634,818	\$2,398,934	\$2,298,882	(\$335,936)
PROFESSIONAL SERVICES	\$975,511	\$901,064	\$1,086,767	\$1,170,633	\$1,129,335	\$42,568
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,222,460	\$1,130,675	\$1,130,675	\$1,189,174	\$1,189,174	\$58,499
TOTAL OTHER CHARGES	\$1,222,460	\$1,130,675	\$1,130,675	\$1,189,174	\$1,189,174	\$58,499
Acquisitions	\$42,873	\$0	\$10,054	\$84,115	\$84,115	\$74,061
Major Repairs	\$62,725	\$0	\$8,000	\$100,600	\$100,600	\$92,600
TOTAL ACQ. & MAJOR REPAIRS	\$105,597	\$0	\$18,054	\$184,715	\$184,715	\$166,661
TOTAL EXPENDITURES	\$15,701,930	\$16,214,561	\$16,214,561	\$17,220,612	\$16,728,121	\$513,560
Classified	150	150	150	150	148	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	150	150	150	150	148	(2)
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	148	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1361 - Southeast Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,424,226	\$9,339,729	\$9,339,729	\$9,798,628	\$9,413,902	\$74,173
Other Compensation	\$371,749	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,771,104	\$3,027,520	\$3,027,520	\$3,365,101	\$3,205,791	\$178,271
TOTAL PERSONAL SERVICES	\$11,567,078	\$12,547,156	\$12,547,156	\$13,343,636	\$12,799,600	\$252,444
Travel	\$16,296	\$24,500	\$24,500	\$25,171	\$24,500	\$0
Operating Services	\$607,493	\$1,035,924	\$700,924	\$720,129	\$700,924	\$0
Supplies	\$1,248,461	\$1,300,458	\$1,425,458	\$1,464,516	\$1,425,458	\$0
TOTAL OPERATING EXPENSES	\$1,872,250	\$2,360,882	\$2,150,882	\$2,209,816	\$2,150,882	\$0
PROFESSIONAL SERVICES	\$683,130	\$701,827	\$751,827	\$838,576	\$817,975	\$66,148
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,146,970	\$1,003,078	\$1,163,078	\$1,156,779	\$1,156,779	(\$6,299)
TOTAL OTHER CHARGES	\$1,146,970	\$1,003,078	\$1,163,078	\$1,156,779	\$1,156,779	(\$6,299)
Acquisitions	\$112,255	\$238,194	\$238,194	\$263,000	\$263,000	\$24,806
Major Repairs	\$7,878	\$450,000	\$450,000	\$75,000	\$75,000	(\$375,000)
TOTAL ACQ. & MAJOR REPAIRS	\$120,133	\$688,194	\$688,194	\$338,000	\$338,000	(\$350,194)
TOTAL EXPENDITURES	\$15,389,562	\$17,301,137	\$17,301,137	\$17,886,807	\$17,263,236	(\$37,901)
Classified	151	151	151	150	148	(3)
Unclassified	0	0	0	1	1	1
AUTHORIZED T.O. POSITIONS	151	151	151	151	149	(2)
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	149	(2)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$14,031,724	\$15,026,428	\$15,068,283	\$15,290,432	\$15,212,648	\$144,365
Total:	\$14,031,724	\$15,026,428	\$15,068,283	\$15,290,432	\$15,212,648	\$144,365
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Military Family Assistance Fund	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0

130 - Department of Veterans Affairs

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,320,126	\$1,468,239	\$1,510,094	\$1,499,832	\$1,494,188	(\$15,906)
Total:	\$1,320,126	\$1,468,239	\$1,510,094	\$1,499,832	\$1,494,188	(\$15,906)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Military Family Assistance Fund	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

131 - Louisiana War Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,667,289	\$2,522,021	\$2,522,021	\$2,695,689	\$2,682,292	\$160,271
Total:	\$1,667,289	\$2,522,021	\$2,522,021	\$2,695,689	\$2,682,292	\$160,271

132 - Northeast Louisiana War Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,400,889	\$2,400,000	\$2,400,000	\$2,407,727	\$2,400,000	\$0
Total:	\$2,400,889	\$2,400,000	\$2,400,000	\$2,407,727	\$2,400,000	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

134 - Southwest Louisiana War Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,138,587	\$3,104,779	\$3,104,779	\$3,122,369	\$3,104,779	\$0
Total:	\$3,138,587	\$3,104,779	\$3,104,779	\$3,122,369	\$3,104,779	\$0

135 - Northwest Louisiana War Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,573,442	\$2,599,976	\$2,599,976	\$2,612,923	\$2,599,976	\$0
Total:	\$2,573,442	\$2,599,976	\$2,599,976	\$2,612,923	\$2,599,976	\$0

136 - Southeast Louisiana War Veterans Homes

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,931,391	\$2,931,413	\$2,931,413	\$2,951,892	\$2,931,413	\$0
Total:	\$2,931,391	\$2,931,413	\$2,931,413	\$2,951,892	\$2,931,413	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1301 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$47,627	\$88,681	\$88,681	\$44,835	\$43,774	(\$44,907)
Total:	\$47,627	\$88,681	\$88,681	\$44,835	\$43,774	(\$44,907)
Statutory Dedication	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Military Family Assistance Fund	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$62,083	\$215,528	\$215,528	\$215,528	\$215,528	\$0

1302 - Appeals

1303 - Contact Assistance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,237,521	\$1,280,008	\$1,280,008	\$1,374,525	\$1,370,764	\$90,756
Total:	\$1,237,521	\$1,280,008	\$1,280,008	\$1,374,525	\$1,370,764	\$90,756

1304 - State Approval Agency

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Statutory Dedication and Fund Account Summary - Program
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1305 - State Veterans Cemetery

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$34,978	\$99,550	\$141,405	\$80,472	\$79,650	(\$61,755)
Total:	\$34,978	\$99,550	\$141,405	\$80,472	\$79,650	(\$61,755)

1311 - Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,667,289	\$2,522,021	\$2,522,021	\$2,695,689	\$2,682,292	\$160,271
Total:	\$1,667,289	\$2,522,021	\$2,522,021	\$2,695,689	\$2,682,292	\$160,271

1321 - Northeast Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,400,889	\$2,400,000	\$2,400,000	\$2,407,727	\$2,400,000	\$0
Total:	\$2,400,889	\$2,400,000	\$2,400,000	\$2,407,727	\$2,400,000	\$0

1341 - Southwest Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,138,587	\$3,104,779	\$3,104,779	\$3,122,369	\$3,104,779	\$0
Total:	\$3,138,587	\$3,104,779	\$3,104,779	\$3,122,369	\$3,104,779	\$0

1351 - Northwest Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,573,442	\$2,599,976	\$2,599,976	\$2,612,923	\$2,599,976	\$0
Total:	\$2,573,442	\$2,599,976	\$2,599,976	\$2,612,923	\$2,599,976	\$0

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Statutory Dedication and Fund Account Summary - Program
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1361 - Southeast Louisiana Veterans Home

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,931,391	\$2,931,413	\$2,931,413	\$2,951,892	\$2,931,413	\$0
Total:	\$2,931,391	\$2,931,413	\$2,931,413	\$2,951,892	\$2,931,413	\$0