

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,205,857	\$14,570,070	\$14,947,469	\$14,751,684	\$16,936,245	\$1,988,776	13.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,375,754	\$2,479,430	\$2,479,430	\$2,486,282	\$2,479,430	\$0	0%
FEES & SELF-GENERATED	\$12,101,887	\$14,857,293	\$14,857,293	\$15,000,771	\$14,933,621	\$76,328	0.51%
STATUTORY DEDICATIONS	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$54,524,222	\$59,062,414	\$59,062,414	\$61,349,526	\$59,302,436	\$240,022	0.41%
TOTAL MEANS OF FINANCING	\$81,328,075	\$91,184,735	\$91,562,134	\$93,803,791	\$93,867,260	\$2,305,126	2.52%
Classified	841	844	844	844	845	1	0.12%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	847	850	850	850	851	1	0.12%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	0	1	1	1	0	0%
POSITIONS	850	850	851	851	852	1	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

130 - Department of Veterans Affairs

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,901,733	\$12,522,588	\$12,589,465	\$12,703,815	\$14,888,763	\$2,299,298	18.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,728,651	\$1,794,664	\$1,794,664	\$1,795,172	\$1,794,664	\$0	0%
FEES & SELF-GENERATED	\$1,358,903	\$1,418,774	\$1,418,774	\$1,424,036	\$1,418,488	(\$286)	(0.02%)
STATUTORY DEDICATIONS	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$1,207,750	\$1,345,073	\$1,345,073	\$1,190,332	\$1,186,269	(\$158,804)	(11.81%)
TOTAL MEANS OF FINANCING	\$14,317,394	\$17,296,627	\$17,363,504	\$17,328,883	\$19,503,712	\$2,140,208	12.33%
Classified	116	119	119	119	120	1	0.84%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	122	125	125	125	126	1	0.80%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	0	1	1	1	0	0%
POSITIONS	125	125	126	126	127	1	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

131 - Louisiana War Veterans Home

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,304,124	\$2,047,482	\$2,358,004	\$2,047,869	\$2,047,482	(\$310,522)	(13.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,704,543	\$2,244,727	\$2,244,727	\$2,331,277	\$2,321,341	\$76,614	3.41%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$7,550,854	\$7,766,741	\$7,766,741	\$9,339,829	\$9,473,764	\$1,707,023	21.98%
TOTAL MEANS OF FINANCING	\$11,559,521	\$12,058,950	\$12,369,472	\$13,718,975	\$13,842,587	\$1,473,115	11.91%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,943,903	\$2,400,000	\$2,400,000	\$2,406,796	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,426,791	\$12,354,659	\$12,354,659	\$12,499,149	\$11,928,125	(\$426,534)	(3.45%)
TOTAL MEANS OF FINANCING	\$13,370,694	\$14,754,659	\$14,754,659	\$14,905,945	\$14,328,125	(\$426,534)	(2.89%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$201,260	\$201,260	\$201,260	\$201,260	\$201,260	\$0	0%
FEES & SELF-GENERATED	\$2,329,458	\$3,138,587	\$3,138,587	\$3,154,058	\$3,138,587	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,808,214	\$13,594,663	\$13,594,663	\$13,110,800	\$12,609,683	(\$984,980)	(7.25%)
TOTAL MEANS OF FINANCING	\$14,338,932	\$16,934,510	\$16,934,510	\$16,466,118	\$15,949,530	(\$984,980)	(5.82%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$2,393,311	\$2,723,792	\$2,723,792	\$2,735,179	\$2,723,792	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,536,269	\$12,344,794	\$12,344,794	\$13,308,669	\$12,800,746	\$455,952	3.69%
TOTAL MEANS OF FINANCING	\$13,929,580	\$15,068,586	\$15,068,586	\$16,043,848	\$15,524,538	\$455,952	3.03%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$445,842	\$483,506	\$483,506	\$489,850	\$483,506	\$0	0%
FEES & SELF-GENERATED	\$2,371,768	\$2,931,413	\$2,931,413	\$2,949,425	\$2,931,413	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,994,344	\$11,656,484	\$11,656,484	\$11,900,747	\$11,303,849	(\$352,635)	(3.03%)
TOTAL MEANS OF FINANCING	\$13,811,954	\$15,071,403	\$15,071,403	\$15,340,022	\$14,718,768	(\$352,635)	(2.34%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,307,041	\$3,412,342	\$3,412,342	\$3,349,156	\$5,721,813	\$2,309,471	67.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$715,318	\$720,222	\$720,222	\$720,730	\$720,222	\$0	0%
FEES & SELF-GENERATED	\$61,036	\$88,681	\$88,681	\$89,615	\$88,681	\$0	0%
STATUTORY DEDICATIONS	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$26,897	\$53,093	\$53,093	\$53,334	\$53,093	\$0	0%
TOTAL MEANS OF FINANCING	\$4,230,648	\$4,489,866	\$4,489,866	\$4,428,363	\$6,799,337	\$2,309,471	51.44%
Classified	12	13	13	13	14	1	7.69%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	18	19	19	19	20	1	5.26%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	1	1	0	(1)	(100.00%)
POSITIONS	19	19	20	20	20	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1302 - Appeals

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$539,491	\$576,915	\$576,915	\$579,811	\$568,272	(\$8,643)	(1.50%)
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	\$539,491	\$576,915	\$576,915	\$579,811	\$568,272	(\$8,643)	(1.50%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,001,661	\$6,130,621	\$6,130,621	\$6,441,478	\$6,318,707	\$188,086	3.07%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,013,334	\$1,074,442	\$1,074,442	\$1,074,442	\$1,074,442	\$0	0%
FEES & SELF-GENERATED	\$1,284,935	\$1,280,093	\$1,280,093	\$1,283,698	\$1,279,807	(\$286)	(0.02%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,299,930	\$8,485,156	\$8,485,156	\$8,799,618	\$8,672,956	\$187,800	2.21%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$428,054	\$476,486	\$476,486	\$481,569	\$480,685	\$4,199	0.88%
TOTAL MEANS OF FINANCING	\$428,054	\$476,486	\$476,486	\$481,569	\$480,685	\$4,199	0.88%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,053,540	\$2,402,710	\$2,469,587	\$2,333,370	\$2,279,971	(\$189,616)	(7.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,932	\$50,000	\$50,000	\$50,723	\$50,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$752,799	\$815,494	\$815,494	\$655,429	\$652,491	(\$163,003)	(19.99%)
TOTAL MEANS OF FINANCING	\$2,819,271	\$3,268,204	\$3,335,081	\$3,039,522	\$2,982,462	(\$352,619)	(10.57%)
Classified	30	32	32	32	32	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	30	32	32	32	32	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	0	0	0	1	1	0%
POSITIONS	32	32	32	32	33	1	3%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1311 - Louisiana Veterans Home

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,304,124	\$2,047,482	\$2,358,004	\$2,047,869	\$2,047,482	(\$310,522)	(13.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,704,543	\$2,244,727	\$2,244,727	\$2,331,277	\$2,321,341	\$76,614	3.41%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$7,550,854	\$7,766,741	\$7,766,741	\$9,339,829	\$9,473,764	\$1,707,023	21.98%
TOTAL MEANS OF FINANCING	\$11,559,521	\$12,058,950	\$12,369,472	\$13,718,975	\$13,842,587	\$1,473,115	11.91%
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
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1321 - Northeast Louisiana Veterans Home

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,943,903	\$2,400,000	\$2,400,000	\$2,406,796	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,426,791	\$12,354,659	\$12,354,659	\$12,499,149	\$11,928,125	(\$426,534)	(3.45%)
TOTAL MEANS OF FINANCING	\$13,370,694	\$14,754,659	\$14,754,659	\$14,905,945	\$14,328,125	(\$426,534)	(2.89%)
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
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1341 - Southwest Louisiana Veterans Home

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$201,260	\$201,260	\$201,260	\$201,260	\$201,260	\$0	0%
FEES & SELF-GENERATED	\$2,329,458	\$3,138,587	\$3,138,587	\$3,154,058	\$3,138,587	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,808,214	\$13,594,663	\$13,594,663	\$13,110,800	\$12,609,683	(\$984,980)	(7.25%)
TOTAL MEANS OF FINANCING	\$14,338,932	\$16,934,510	\$16,934,510	\$16,466,118	\$15,949,530	(\$984,980)	(5.82%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$2,393,311	\$2,723,792	\$2,723,792	\$2,735,179	\$2,723,792	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,536,269	\$12,344,794	\$12,344,794	\$13,308,669	\$12,800,746	\$455,952	3.69%
TOTAL MEANS OF FINANCING	\$13,929,580	\$15,068,586	\$15,068,586	\$16,043,848	\$15,524,538	\$455,952	3.03%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$445,842	\$483,506	\$483,506	\$489,850	\$483,506	\$0	0%
FEES & SELF-GENERATED	\$2,371,768	\$2,931,413	\$2,931,413	\$2,949,425	\$2,931,413	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,994,344	\$11,656,484	\$11,656,484	\$11,900,747	\$11,303,849	(\$352,635)	(3.03%)
TOTAL MEANS OF FINANCING	\$13,811,954	\$15,071,403	\$15,071,403	\$15,340,022	\$14,718,768	(\$352,635)	(2.34%)
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
\$14,947,469	\$2,479,430	\$14,857,293	\$215,528	\$59,062,414	\$91,562,134	850	Existing Operating Budget
(\$587,239)	\$0	(\$286)	\$0	(\$432,259)	(\$1,019,784)	0	Statewide Adjustments
\$406,415	\$0	\$76,614	\$0	\$672,281	\$1,155,310	1	Other Adjustments
\$2,169,600	\$0	\$0	\$0	\$0	\$2,169,600	0	New and Expanded
\$16,936,245	\$2,479,430	\$14,933,621	\$215,528	\$59,302,436	\$93,867,260	851	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,357,236	\$1,357,236	0	Acquisitions & Major Repairs
(\$225,677)	\$0	\$0	\$0	(\$1,724,230)	(\$1,949,907)	0	Attrition Adjustment
(\$190)	\$0	\$0	\$0	\$0	(\$190)	0	Capitol Park Security
\$1,679	\$0	\$0	\$0	\$10,113	\$11,792	0	Civil Service Fees
\$23,324	\$0	\$0	\$0	\$29,294	\$52,618	0	Civil Service Training Series
\$17,063	\$0	\$0	\$0	\$187,744	\$204,807	0	Group Insurance Rate Adjustment for Active Employees
\$11,054	\$0	\$0	\$0	\$8,024	\$19,078	0	Group Insurance Rate Adjustment for Retirees
(\$12,741)	\$0	\$0	\$0	\$0	(\$12,741)	0	Legislative Auditor Fees
\$225,324	\$0	\$0	\$0	\$999,524	\$1,224,848	0	Market Rate Classified
(\$80,000)	\$0	\$0	\$0	(\$1,180,162)	(\$1,260,162)	0	Non-Recurring Acquisitions & Major Repairs
(\$377,399)	\$0	\$0	\$0	\$0	(\$377,399)	0	Non-recurring Carryforwards
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recur Special Legislative Project
(\$207)	\$0	\$0	\$0	(\$14,191)	(\$14,398)	0	Office of State Procurement
(\$19,731)	\$0	\$0	\$0	\$96,852	\$77,121	0	Office of Technology Services (OTS)
\$215,254	\$0	\$0	\$0	\$684,346	\$899,600	0	Related Benefits Base Adjustment
\$2,435	\$0	\$0	\$0	\$0	\$2,435	0	Rent in State-Owned Buildings
(\$393,848)	\$0	\$0	\$0	(\$2,108,499)	(\$2,502,347)	0	Retirement Rate Adjustment
(\$7,822)	\$0	(\$286)	\$0	(\$90,063)	(\$98,171)	0	Risk Management
\$184,703	\$0	\$0	\$0	\$1,313,201	\$1,497,904	0	Salary Base Adjustment
(\$687)	\$0	\$0	\$0	\$0	(\$687)	0	State Treasury Fees
\$227	\$0	\$0	\$0	(\$1,448)	(\$1,221)	0	UPS Fees
(\$587,239)	\$0	(\$286)	\$0	(\$432,259)	(\$1,019,784)	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
\$85,644	\$0	\$0	\$0	\$0	\$85,644	0	Conversion of the Deputy Secretary position to a Director of Medical Services position.
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	0	Funding contract RNs, LPNs and CNAs to backfill vacant nursing positions at the Jackson home.
\$171,761	\$0	\$0	\$0	\$0	\$171,761	1	Funding for Undersecretary position.
\$149,010	\$0	\$0	\$0	\$0	\$149,010	0	Funding for VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans. This software is subscription based.
\$406,415	\$0	\$76,614	\$0	\$672,281	\$1,155,310	1	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,499,600	\$0	\$0	\$0	\$0	\$1,499,600	0	Funding a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.
\$670,000	\$0	\$0	\$0	\$0	\$670,000	0	Funding for Louisiana National Guardsmen, Reserve Members, and eligible dependents to be buried in Veteran Affairs cemeteries due to a recently implemented federal law which expands the eligibility of who qualifies to be buried at Veteran Affairs cemeteries. Also, Act 69 of the 2023 Regular Session gave the Department the ability to change the eligibility rules.
\$2,169,600	\$0	\$0	\$0	\$0	\$2,169,600	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
\$12,589,465	\$1,794,664	\$1,418,774	\$215,528	\$1,345,073	\$17,363,504	125	Existing Operating Budget as of 12/01/2023
(\$276,717)	\$0	(\$286)	\$0	(\$158,804)	(\$435,807)	0	Statewide Adjustments
\$406,415	\$0	\$0	\$0	\$0	\$406,415	1	Other Adjustments
\$2,169,600	\$0	\$0	\$0	\$0	\$2,169,600	0	New and Expanded
\$14,888,763	\$1,794,664	\$1,418,488	\$215,528	\$1,186,269	\$19,503,712	126	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$81,997	\$81,997	0	Acquisitions & Major Repairs
(\$225,677)	\$0	\$0	\$0	\$0	(\$225,677)	0	Attrition Adjustment
(\$190)	\$0	\$0	\$0	\$0	(\$190)	0	Capitol Park Security
\$1,679	\$0	\$0	\$0	\$0	\$1,679	0	Civil Service Fees
\$23,324	\$0	\$0	\$0	\$0	\$23,324	0	Civil Service Training Series
\$17,063	\$0	\$0	\$0	\$598	\$17,661	0	Group Insurance Rate Adjustment for Active Employees
\$11,054	\$0	\$0	\$0	\$0	\$11,054	0	Group Insurance Rate Adjustment for Retirees
(\$12,741)	\$0	\$0	\$0	\$0	(\$12,741)	0	Legislative Auditor Fees
\$225,324	\$0	\$0	\$0	\$11,031	\$236,355	0	Market Rate Classified
(\$80,000)	\$0	\$0	\$0	(\$245,000)	(\$325,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$66,877)	\$0	\$0	\$0	\$0	(\$66,877)	0	Non-recurring Carryforwards
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recur Special Legislative Project
(\$207)	\$0	\$0	\$0	\$0	(\$207)	0	Office of State Procurement
(\$19,731)	\$0	\$0	\$0	\$0	(\$19,731)	0	Office of Technology Services (OTS)
\$215,254	\$0	\$0	\$0	\$2,112	\$217,366	0	Related Benefits Base Adjustment
\$2,435	\$0	\$0	\$0	\$0	\$2,435	0	Rent in State-Owned Buildings
(\$393,848)	\$0	\$0	\$0	(\$14,623)	(\$408,471)	0	Retirement Rate Adjustment
(\$7,822)	\$0	(\$286)	\$0	(\$149)	(\$8,257)	0	Risk Management
\$184,703	\$0	\$0	\$0	\$5,230	\$189,933	0	Salary Base Adjustment
(\$687)	\$0	\$0	\$0	\$0	(\$687)	0	State Treasury Fees
\$227	\$0	\$0	\$0	\$0	\$227	0	UPS Fees
(\$276,717)	\$0	(\$286)	\$0	(\$158,804)	(\$435,807)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

130 - Department of Veterans Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,644	\$0	\$0	\$0	\$0	\$85,644	0	Conversion of the Deputy Secretary position to a Director of Medical Services position.
\$171,761	\$0	\$0	\$0	\$0	\$171,761	1	Funding for Undersecretary position.
\$149,010	\$0	\$0	\$0	\$0	\$149,010	0	Funding for VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans. This software is subscription based.
\$406,415	\$0	\$0	\$0	\$0	\$406,415	1	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,499,600	\$0	\$0	\$0	\$0	\$1,499,600	0	Funding a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.
\$670,000	\$0	\$0	\$0	\$0	\$670,000	0	Funding for Louisiana National Guardsmen, Reserve Members, and eligible dependents to be buried in Veteran Affairs cemeteries due to a recently implemented federal law which expands the eligibility of who qualifies to be buried at Veteran Affairs cemeteries. Also, Act 69 of the 2023 Regular Session gave the Department the ability to change the eligibility rules.
\$2,169,600	\$0	\$0	\$0	\$0	\$2,169,600	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
\$2,358,004	\$0	\$2,244,727	\$0	\$7,766,741	\$12,369,472	122	Existing Operating Budget as of 12/01/2023
(\$310,522)	\$0	\$0	\$0	\$1,034,742	\$724,220	0	Statewide Adjustments
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	0	Other Adjustments
\$2,047,482	\$0	\$2,321,341	\$0	\$9,473,764	\$13,842,587	122	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$380,000	\$380,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$176,125	\$176,125	0	Attrition Adjustment
\$0	\$0	\$0	\$0	(\$1,642)	(\$1,642)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$7,086	\$7,086	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$28,427	\$28,427	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,657	\$5,657	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$169,505	\$169,505	0	Market Rate Classified
(\$310,522)	\$0	\$0	\$0	\$0	(\$310,522)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$723)	(\$723)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$18,168	\$18,168	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$268,322	\$268,322	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$350,208)	(\$350,208)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$45,531)	(\$45,531)	0	Risk Management
\$0	\$0	\$0	\$0	\$379,875	\$379,875	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$319)	(\$319)	0	UPS Fees
(\$310,522)	\$0	\$0	\$0	\$1,034,742	\$724,220	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	0	Funding contract RNs, LPNs and CNAs to backfill vacant nursing positions at the Jackson home.
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	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	\$12,354,659	\$14,754,659	149	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$426,534)	(\$426,534)	0	Statewide Adjustments
\$0	\$0	\$2,400,000	\$0	\$11,928,125	\$14,328,125	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$206,918	\$206,918	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$492,393)	(\$492,393)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$1,086	\$1,086	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$10,811	\$10,811	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$39,904	\$39,904	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$206,600	\$206,600	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$150,000)	(\$150,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$3,793)	(\$3,793)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$16,114)	(\$16,114)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$62,316	\$62,316	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$461,842)	(\$461,842)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$40,513	\$40,513	0	Risk Management
\$0	\$0	\$0	\$0	\$129,179	\$129,179	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$281	\$281	0	UPS Fees
\$0	\$0	\$0	\$0	(\$426,534)	(\$426,534)	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
\$0	\$201,260	\$3,138,587	\$0	\$13,594,663	\$16,934,510	153	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$984,980)	(\$984,980)	0	Statewide Adjustments
\$0	\$201,260	\$3,138,587	\$0	\$12,609,683	\$15,949,530	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$256,063	\$256,063	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$437,399)	(\$437,399)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$2,668	\$2,668	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,463	\$3,463	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$47,350	\$47,350	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,367	\$2,367	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$197,938	\$197,938	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$308,476)	(\$308,476)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$7,242)	(\$7,242)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$37,225	\$37,225	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$97,241)	(\$97,241)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$453,983)	(\$453,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$60,479)	(\$60,479)	0	Risk Management
\$0	\$0	\$0	\$0	(\$166,073)	(\$166,073)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1,161)	(\$1,161)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$984,980)	(\$984,980)	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	\$12,344,794	\$15,068,586	150	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	\$455,952	\$455,952	0	Statewide Adjustments
\$0	\$0	\$2,723,792	\$0	\$12,800,746	\$15,524,538	150	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$262,258	\$262,258	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$423,120)	(\$423,120)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,669	\$4,669	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$7,934	\$7,934	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$35,342	\$35,342	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$220,513	\$220,513	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$180,052)	(\$180,052)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$2,008	\$2,008	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$57,437	\$57,437	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$250,603	\$250,603	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$412,632)	(\$412,632)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$4,309)	(\$4,309)	0	Risk Management
\$0	\$0	\$0	\$0	\$635,701	\$635,701	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$400)	(\$400)	0	UPS Fees
\$0	\$0	\$0	\$0	\$455,952	\$455,952	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	\$11,656,484	\$15,071,403	151	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$352,635)	(\$352,635)	0	Statewide Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$11,303,849	\$14,718,768	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$170,000	\$170,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$547,443)	(\$547,443)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$3,332	\$3,332	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$36,123	\$36,123	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$193,937	\$193,937	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$296,634)	(\$296,634)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$4,441)	(\$4,441)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$136	\$136	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$198,234	\$198,234	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$415,211)	(\$415,211)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$20,108)	(\$20,108)	0	Risk Management
\$0	\$0	\$0	\$0	\$329,289	\$329,289	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$151	\$151	0	UPS Fees
\$0	\$0	\$0	\$0	(\$352,635)	(\$352,635)	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
\$3,412,342	\$720,222	\$88,681	\$215,528	\$53,093	\$4,489,866	19	Existing Operating Budget as of 12/01/2023
(\$117,534)	\$0	\$0	\$0	\$0	(\$117,534)	0	Statewide Adjustments
\$257,405	\$0	\$0	\$0	\$0	\$257,405	1	Other Adjustments
\$2,169,600	\$0	\$0	\$0	\$0	\$2,169,600	0	New and Expanded
\$5,721,813	\$720,222	\$88,681	\$215,528	\$53,093	\$6,799,337	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$51,120)	\$0	\$0	\$0	\$0	(\$51,120)	0	Attrition Adjustment
(\$190)	\$0	\$0	\$0	\$0	(\$190)	0	Capitol Park Security
\$1,679	\$0	\$0	\$0	\$0	\$1,679	0	Civil Service Fees
\$4,103	\$0	\$0	\$0	\$0	\$4,103	0	Civil Service Training Series
\$5,364	\$0	\$0	\$0	\$0	\$5,364	0	Group Insurance Rate Adjustment for Active Employees
\$11,054	\$0	\$0	\$0	\$0	\$11,054	0	Group Insurance Rate Adjustment for Retirees
(\$12,741)	\$0	\$0	\$0	\$0	(\$12,741)	0	Legislative Auditor Fees
\$28,661	\$0	\$0	\$0	\$0	\$28,661	0	Market Rate Classified
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recur Special Legislative Project
(\$207)	\$0	\$0	\$0	\$0	(\$207)	0	Office of State Procurement
(\$6,511)	\$0	\$0	\$0	\$0	(\$6,511)	0	Office of Technology Services (OTS)
\$64,491	\$0	\$0	\$0	\$0	\$64,491	0	Related Benefits Base Adjustment
\$2,435	\$0	\$0	\$0	\$0	\$2,435	0	Rent in State-Owned Buildings
(\$105,516)	\$0	\$0	\$0	\$0	(\$105,516)	0	Retirement Rate Adjustment
(\$5,518)	\$0	\$0	\$0	\$0	(\$5,518)	0	Risk Management
\$96,942	\$0	\$0	\$0	\$0	\$96,942	0	Salary Base Adjustment
(\$687)	\$0	\$0	\$0	\$0	(\$687)	0	State Treasury Fees
\$227	\$0	\$0	\$0	\$0	\$227	0	UPS Fees
(\$117,534)	\$0	\$0	\$0	\$0	(\$117,534)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,644	\$0	\$0	\$0	\$0	\$85,644	0	Conversion of the Deputy Secretary position to a Director of Medical Services position.
\$171,761	\$0	\$0	\$0	\$0	\$171,761	1	Funding for Undersecretary position.
\$257,405	\$0	\$0	\$0	\$0	\$257,405	1	Total

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1301 - Administrative

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,499,600	\$0	\$0	\$0	\$0	\$1,499,600	0	Funding a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.
\$670,000	\$0	\$0	\$0	\$0	\$670,000	0	Funding for Louisiana National Guardsmen, Reserve Members, and eligible dependents to be buried in Veteran Affairs cemeteries due to a recently implemented federal law which expands the eligibility of who qualifies to be buried at Veteran Affairs cemeteries. Also, Act 69 of the 2023 Regular Session gave the Department the ability to change the eligibility rules.
\$2,169,600	\$0	\$0	\$0	\$0	\$2,169,600	0	Total

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1302 - Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$576,915	\$0	\$0	\$0	\$0	\$576,915	7	Existing Operating Budget as of 12/01/2023
(\$8,643)	\$0	\$0	\$0	\$0	(\$8,643)	0	Statewide Adjustments
\$568,272	\$0	\$0	\$0	\$0	\$568,272	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$11,071)	\$0	\$0	\$0	\$0	(\$11,071)	0	Attrition Adjustment
\$1,007	\$0	\$0	\$0	\$0	\$1,007	0	Group Insurance Rate Adjustment for Active Employees
\$15,044	\$0	\$0	\$0	\$0	\$15,044	0	Market Rate Classified
(\$395)	\$0	\$0	\$0	\$0	(\$395)	0	Office of Technology Services (OTS)
\$2,536	\$0	\$0	\$0	\$0	\$2,536	0	Related Benefits Base Adjustment
(\$23,314)	\$0	\$0	\$0	\$0	(\$23,314)	0	Retirement Rate Adjustment
\$7,550	\$0	\$0	\$0	\$0	\$7,550	0	Salary Base Adjustment
(\$8,643)	\$0	\$0	\$0	\$0	(\$8,643)	0	Total

STATE OF LOUISIANA
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1303 - Contact Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,130,621	\$1,074,442	\$1,280,093	\$0	\$0	\$8,485,156	63	Existing Operating Budget as of 12/01/2023
\$39,076	\$0	(\$286)	\$0	\$0	\$38,790	0	Statewide Adjustments
\$149,010	\$0	\$0	\$0	\$0	\$149,010	0	Other Adjustments
\$6,318,707	\$1,074,442	\$1,279,807	\$0	\$0	\$8,672,956	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$118,580)	\$0	\$0	\$0	\$0	(\$118,580)	0	Attrition Adjustment
\$19,221	\$0	\$0	\$0	\$0	\$19,221	0	Civil Service Training Series
\$6,539	\$0	\$0	\$0	\$0	\$6,539	0	Group Insurance Rate Adjustment for Active Employees
\$127,627	\$0	\$0	\$0	\$0	\$127,627	0	Market Rate Classified
(\$80,000)	\$0	\$0	\$0	\$0	(\$80,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,036)	\$0	\$0	\$0	\$0	(\$12,036)	0	Office of Technology Services (OTS)
\$118,776	\$0	\$0	\$0	\$0	\$118,776	0	Related Benefits Base Adjustment
(\$172,002)	\$0	\$0	\$0	\$0	(\$172,002)	0	Retirement Rate Adjustment
\$0	\$0	(\$286)	\$0	\$0	(\$286)	0	Risk Management
\$149,531	\$0	\$0	\$0	\$0	\$149,531	0	Salary Base Adjustment
\$39,076	\$0	(\$286)	\$0	\$0	\$38,790	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$149,010	\$0	\$0	\$0	\$0	\$149,010	0	Funding for VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans. This software is subscription based.
\$149,010	\$0	\$0	\$0	\$0	\$149,010	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	\$476,486	\$476,486	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	\$4,199	\$4,199	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$480,685	\$480,685	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$598	\$598	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$11,031	\$11,031	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$2,112	\$2,112	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$14,623)	(\$14,623)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$149)	(\$149)	0	Risk Management
\$0	\$0	\$0	\$0	\$5,230	\$5,230	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$4,199	\$4,199	0	Total

STATE OF LOUISIANA
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1305 - State Veterans Cemetery

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,469,587	\$0	\$50,000	\$0	\$815,494	\$3,335,081	32	Existing Operating Budget as of 12/01/2023
(\$189,616)	\$0	\$0	\$0	(\$163,003)	(\$352,619)	0	Statewide Adjustments
\$2,279,971	\$0	\$50,000	\$0	\$652,491	\$2,982,462	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$81,997	\$81,997	0	Acquisitions & Major Repairs
(\$44,906)	\$0	\$0	\$0	\$0	(\$44,906)	0	Attrition Adjustment
\$4,153	\$0	\$0	\$0	\$0	\$4,153	0	Group Insurance Rate Adjustment for Active Employees
\$53,992	\$0	\$0	\$0	\$0	\$53,992	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$245,000)	(\$245,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$66,877)	\$0	\$0	\$0	\$0	(\$66,877)	0	Non-recurring Carryforwards
(\$789)	\$0	\$0	\$0	\$0	(\$789)	0	Office of Technology Services (OTS)
\$29,451	\$0	\$0	\$0	\$0	\$29,451	0	Related Benefits Base Adjustment
(\$93,016)	\$0	\$0	\$0	\$0	(\$93,016)	0	Retirement Rate Adjustment
(\$2,304)	\$0	\$0	\$0	\$0	(\$2,304)	0	Risk Management
(\$69,320)	\$0	\$0	\$0	\$0	(\$69,320)	0	Salary Base Adjustment
(\$189,616)	\$0	\$0	\$0	(\$163,003)	(\$352,619)	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
\$2,358,004	\$0	\$2,244,727	\$0	\$7,766,741	\$12,369,472	122	Existing Operating Budget as of 12/01/2023
(\$310,522)	\$0	\$0	\$0	\$1,034,742	\$724,220	0	Statewide Adjustments
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	0	Other Adjustments
\$2,047,482	\$0	\$2,321,341	\$0	\$9,473,764	\$13,842,587	122	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$380,000	\$380,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$176,125	\$176,125	0	Attrition Adjustment
\$0	\$0	\$0	\$0	(\$1,642)	(\$1,642)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$7,086	\$7,086	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$28,427	\$28,427	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,657	\$5,657	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$169,505	\$169,505	0	Market Rate Classified
(\$310,522)	\$0	\$0	\$0	\$0	(\$310,522)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$723)	(\$723)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$18,168	\$18,168	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$268,322	\$268,322	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$350,208)	(\$350,208)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$45,531)	(\$45,531)	0	Risk Management
\$0	\$0	\$0	\$0	\$379,875	\$379,875	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$319)	(\$319)	0	UPS Fees
(\$310,522)	\$0	\$0	\$0	\$1,034,742	\$724,220	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	0	Funding contract RNs, LPNs and CNAs to backfill vacant nursing positions at the Jackson home.
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	0	Total

STATE OF LOUISIANA
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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	\$12,354,659	\$14,754,659	149	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$426,534)	(\$426,534)	0	Statewide Adjustments
\$0	\$0	\$2,400,000	\$0	\$11,928,125	\$14,328,125	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$206,918	\$206,918	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$492,393)	(\$492,393)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$1,086	\$1,086	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$10,811	\$10,811	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$39,904	\$39,904	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$206,600	\$206,600	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$150,000)	(\$150,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$3,793)	(\$3,793)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$16,114)	(\$16,114)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$62,316	\$62,316	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$461,842)	(\$461,842)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$40,513	\$40,513	0	Risk Management
\$0	\$0	\$0	\$0	\$129,179	\$129,179	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$281	\$281	0	UPS Fees
\$0	\$0	\$0	\$0	(\$426,534)	(\$426,534)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1341 - Southwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$201,260	\$3,138,587	\$0	\$13,594,663	\$16,934,510	153	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$984,980)	(\$984,980)	0	Statewide Adjustments
\$0	\$201,260	\$3,138,587	\$0	\$12,609,683	\$15,949,530	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$256,063	\$256,063	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$437,399)	(\$437,399)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$2,668	\$2,668	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,463	\$3,463	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$47,350	\$47,350	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,367	\$2,367	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$197,938	\$197,938	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$308,476)	(\$308,476)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$7,242)	(\$7,242)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$37,225	\$37,225	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$97,241)	(\$97,241)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$453,983)	(\$453,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$60,479)	(\$60,479)	0	Risk Management
\$0	\$0	\$0	\$0	(\$166,073)	(\$166,073)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1,161)	(\$1,161)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$984,980)	(\$984,980)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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	\$12,344,794	\$15,068,586	150	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	\$455,952	\$455,952	0	Statewide Adjustments
\$0	\$0	\$2,723,792	\$0	\$12,800,746	\$15,524,538	150	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$262,258	\$262,258	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$423,120)	(\$423,120)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,669	\$4,669	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$7,934	\$7,934	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$35,342	\$35,342	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$220,513	\$220,513	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$180,052)	(\$180,052)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$2,008	\$2,008	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$57,437	\$57,437	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$250,603	\$250,603	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$412,632)	(\$412,632)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$4,309)	(\$4,309)	0	Risk Management
\$0	\$0	\$0	\$0	\$635,701	\$635,701	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$400)	(\$400)	0	UPS Fees
\$0	\$0	\$0	\$0	\$455,952	\$455,952	0	Total

STATE OF LOUISIANA
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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	\$11,656,484	\$15,071,403	151	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$352,635)	(\$352,635)	0	Statewide Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$11,303,849	\$14,718,768	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$170,000	\$170,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$547,443)	(\$547,443)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$3,332	\$3,332	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$36,123	\$36,123	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$193,937	\$193,937	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$296,634)	(\$296,634)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$4,441)	(\$4,441)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$136	\$136	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$198,234	\$198,234	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$415,211)	(\$415,211)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$20,108)	(\$20,108)	0	Risk Management
\$0	\$0	\$0	\$0	\$329,289	\$329,289	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$151	\$151	0	UPS Fees
\$0	\$0	\$0	\$0	(\$352,635)	(\$352,635)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$37,351,167	\$39,723,115	\$39,723,115	\$42,172,565	\$41,194,304	\$1,471,189
Other Compensation	\$1,297,869	\$1,571,066	\$1,611,066	\$1,611,066	\$1,611,066	\$0
Related Benefits	\$16,170,741	\$20,604,518	\$20,604,518	\$19,551,576	\$18,837,335	(\$1,767,183)
TOTAL PERSONAL SERVICES	\$54,819,777	\$61,898,699	\$61,938,699	\$63,335,207	\$61,642,705	(\$295,994)
Travel	\$259,598	\$298,026	\$298,026	\$315,206	\$308,026	\$10,000
Operating Services	\$7,359,319	\$7,324,429	\$7,345,422	\$8,110,946	\$7,934,429	\$589,007
Supplies	\$6,205,830	\$6,158,201	\$6,047,749	\$6,261,788	\$6,116,148	\$68,399
TOTAL OPERATING EXPENSES	\$13,824,748	\$13,780,656	\$13,691,197	\$14,687,940	\$14,358,603	\$667,406
PROFESSIONAL SERVICES	\$3,316,603	\$3,452,156	\$3,567,226	\$3,692,588	\$3,606,617	\$39,391
Other Charges	\$2,022,176	\$4,583,117	\$4,463,117	\$4,544,124	\$6,713,724	\$2,250,607
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,612,668	\$6,289,945	\$6,299,855	\$6,268,693	\$6,270,372	(\$29,483)
TOTAL OTHER CHARGES	\$8,634,844	\$10,873,062	\$10,762,972	\$10,812,817	\$12,984,096	\$2,221,124
Acquisitions	\$574,203	\$632,573	\$943,929	\$915,584	\$915,584	(\$28,345)
Major Repairs	\$157,900	\$547,589	\$658,111	\$359,655	\$359,655	(\$298,456)
TOTAL ACQ. & MAJOR REPAIRS	\$732,103	\$1,180,162	\$1,602,040	\$1,275,239	\$1,275,239	(\$326,801)
TOTAL EXPENDITURES	\$81,328,075	\$91,184,735	\$91,562,134	\$93,803,791	\$93,867,260	\$2,305,126
Classified	841	844	844	844	845	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	847	850	850	850	851	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	0	1	1	1	0
POSITIONS	850	850	851	851	852	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

130 - Department of Veterans Affairs

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,426,609	\$6,737,119	\$6,737,119	\$7,120,918	\$7,137,703	\$400,584
Other Compensation	\$182,494	\$134,541	\$174,541	\$174,541	\$174,541	\$0
Related Benefits	\$3,218,855	\$3,386,458	\$3,386,458	\$3,289,881	\$3,304,824	(\$81,634)
TOTAL PERSONAL SERVICES	\$9,827,958	\$10,258,118	\$10,298,118	\$10,585,340	\$10,617,068	\$318,950
Travel	\$198,084	\$213,834	\$213,834	\$218,986	\$213,834	\$0
Operating Services	\$431,436	\$493,865	\$514,858	\$505,767	\$493,865	(\$20,993)
Supplies	\$306,241	\$358,578	\$348,126	\$351,787	\$343,508	(\$4,618)
TOTAL OPERATING EXPENSES	\$935,761	\$1,066,277	\$1,076,818	\$1,076,540	\$1,051,207	(\$25,611)
PROFESSIONAL SERVICES	\$172,649	\$102,950	\$118,020	\$120,865	\$118,020	\$0
Other Charges	\$2,020,603	\$4,583,117	\$4,463,117	\$4,544,124	\$6,713,724	\$2,250,607
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,040,301	\$1,041,165	\$1,051,075	\$1,002,014	\$1,003,693	(\$47,382)
TOTAL OTHER CHARGES	\$3,060,904	\$5,624,282	\$5,514,192	\$5,546,138	\$7,717,417	\$2,203,225
Acquisitions	\$320,121	\$218,000	\$329,356	\$0	\$0	(\$329,356)
Major Repairs	\$0	\$27,000	\$27,000	\$0	\$0	(\$27,000)
TOTAL ACQ. & MAJOR REPAIRS	\$320,121	\$245,000	\$356,356	\$0	\$0	(\$356,356)
TOTAL EXPENDITURES	\$14,317,394	\$17,296,627	\$17,363,504	\$17,328,883	\$19,503,712	\$2,140,208
Classified	116	119	119	119	120	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	122	125	125	125	126	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	0	1	1	1	0
POSITIONS	125	125	126	126	127	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

131 - Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,146,534	\$5,626,854	\$5,626,854	\$6,138,155	\$6,445,063	\$818,209
Other Compensation	\$307,061	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,459,915	\$2,794,101	\$2,794,101	\$2,791,464	\$2,660,681	(\$133,420)
TOTAL PERSONAL SERVICES	\$7,913,510	\$8,690,955	\$8,690,955	\$9,199,619	\$9,375,744	\$684,789
Travel	\$10,622	\$15,000	\$15,000	\$25,361	\$25,000	\$10,000
Operating Services	\$1,085,104	\$826,995	\$826,995	\$1,456,925	\$1,436,995	\$610,000
Supplies	\$771,819	\$636,992	\$636,992	\$725,361	\$710,009	\$73,017
TOTAL OPERATING EXPENSES	\$1,867,545	\$1,478,987	\$1,478,987	\$2,207,647	\$2,172,004	\$693,017
PROFESSIONAL SERVICES	\$419,623	\$700,000	\$700,000	\$756,261	\$739,391	\$39,391
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,110,385	\$1,189,008	\$1,189,008	\$1,175,448	\$1,175,448	(\$13,560)
TOTAL OTHER CHARGES	\$1,110,385	\$1,189,008	\$1,189,008	\$1,175,448	\$1,175,448	(\$13,560)
Acquisitions	\$148,508	\$0	\$200,000	\$380,000	\$380,000	\$180,000
Major Repairs	\$99,950	\$0	\$110,522	\$0	\$0	(\$110,522)
TOTAL ACQ. & MAJOR REPAIRS	\$248,458	\$0	\$310,522	\$380,000	\$380,000	\$69,478
TOTAL EXPENDITURES	\$11,559,521	\$12,058,950	\$12,369,472	\$13,718,975	\$13,842,587	\$1,473,115
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,994,256	\$6,502,173	\$6,502,173	\$6,791,422	\$6,451,851	(\$50,322)
Other Compensation	\$349,015	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,730,040	\$3,358,698	\$3,358,698	\$3,056,417	\$2,903,595	(\$455,103)
TOTAL PERSONAL SERVICES	\$9,073,311	\$10,084,871	\$10,084,871	\$10,071,839	\$9,579,446	(\$505,425)
Travel	\$12,673	\$27,957	\$27,957	\$28,631	\$27,957	\$0
Operating Services	\$1,184,139	\$1,645,375	\$1,645,375	\$1,685,028	\$1,645,375	\$0
Supplies	\$1,365,573	\$1,293,882	\$1,293,882	\$1,325,064	\$1,293,882	\$0
TOTAL OPERATING EXPENSES	\$2,562,385	\$2,967,214	\$2,967,214	\$3,038,723	\$2,967,214	\$0
PROFESSIONAL SERVICES	\$647,118	\$577,528	\$577,528	\$591,446	\$577,528	\$0
Other Charges	\$1,594	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,034,362	\$975,046	\$975,046	\$997,019	\$997,019	\$21,973
TOTAL OTHER CHARGES	\$1,035,956	\$975,046	\$975,046	\$997,019	\$997,019	\$21,973
Acquisitions	\$0	\$10,000	\$10,000	\$206,918	\$206,918	\$196,918
Major Repairs	\$51,924	\$140,000	\$140,000	\$0	\$0	(\$140,000)
TOTAL ACQ. & MAJOR REPAIRS	\$51,924	\$150,000	\$150,000	\$206,918	\$206,918	\$56,918
TOTAL EXPENDITURES	\$13,370,694	\$14,754,659	\$14,754,659	\$14,905,945	\$14,328,125	(\$426,534)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,479,915	\$7,307,548	\$7,307,548	\$7,291,500	\$6,999,840	(\$307,708)
Other Compensation	\$121,664	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$2,731,138	\$4,167,176	\$4,167,176	\$3,717,045	\$3,571,306	(\$595,870)
TOTAL PERSONAL SERVICES	\$9,332,717	\$12,083,265	\$12,083,265	\$11,617,086	\$11,179,687	(\$903,578)
Travel	\$10,196	\$9,972	\$9,972	\$10,212	\$9,972	\$0
Operating Services	\$1,992,325	\$1,378,870	\$1,378,870	\$1,412,101	\$1,378,870	\$0
Supplies	\$1,328,177	\$1,293,102	\$1,293,102	\$1,324,266	\$1,293,102	\$0
TOTAL OPERATING EXPENSES	\$3,330,697	\$2,681,944	\$2,681,944	\$2,746,579	\$2,681,944	\$0
PROFESSIONAL SERVICES	\$517,217	\$603,902	\$603,902	\$618,456	\$603,902	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,116,794	\$1,256,923	\$1,256,923	\$1,227,934	\$1,227,934	(\$28,989)
TOTAL OTHER CHARGES	\$1,116,794	\$1,256,923	\$1,256,923	\$1,227,934	\$1,227,934	(\$28,989)
Acquisitions	\$41,507	\$217,821	\$217,821	\$165,408	\$165,408	(\$52,413)
Major Repairs	\$0	\$90,655	\$90,655	\$90,655	\$90,655	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$41,507	\$308,476	\$308,476	\$256,063	\$256,063	(\$52,413)
TOTAL EXPENDITURES	\$14,338,932	\$16,934,510	\$16,934,510	\$16,466,118	\$15,949,530	(\$984,980)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,168,611	\$6,273,302	\$6,273,302	\$7,080,511	\$6,797,291	\$523,989
Other Compensation	\$175,740	\$154,077	\$154,077	\$154,077	\$154,077	\$0
Related Benefits	\$2,386,178	\$3,567,719	\$3,567,719	\$3,497,971	\$3,358,071	(\$209,648)
TOTAL PERSONAL SERVICES	\$8,730,529	\$9,995,098	\$9,995,098	\$10,732,559	\$10,309,439	\$314,341
Travel	\$6,833	\$6,763	\$6,763	\$6,926	\$6,763	\$0
Operating Services	\$2,157,019	\$1,943,400	\$1,943,400	\$1,990,235	\$1,943,400	\$0
Supplies	\$1,173,234	\$1,175,189	\$1,175,189	\$1,203,511	\$1,175,189	\$0
TOTAL OPERATING EXPENSES	\$3,337,086	\$3,125,352	\$3,125,352	\$3,200,672	\$3,125,352	\$0
PROFESSIONAL SERVICES	\$882,569	\$865,949	\$865,949	\$886,819	\$865,949	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$954,364	\$902,135	\$902,135	\$961,540	\$961,540	\$59,405
TOTAL OTHER CHARGES	\$954,364	\$902,135	\$902,135	\$961,540	\$961,540	\$59,405
Acquisitions	\$19,007	\$61,752	\$61,752	\$93,258	\$93,258	\$31,506
Major Repairs	\$6,026	\$118,300	\$118,300	\$169,000	\$169,000	\$50,700
TOTAL ACQ. & MAJOR REPAIRS	\$25,033	\$180,052	\$180,052	\$262,258	\$262,258	\$82,206
TOTAL EXPENDITURES	\$13,929,580	\$15,068,586	\$15,068,586	\$16,043,848	\$15,524,538	\$455,952
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,135,241	\$7,276,119	\$7,276,119	\$7,750,059	\$7,362,556	\$86,437
Other Compensation	\$161,896	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,644,615	\$3,330,366	\$3,330,366	\$3,198,798	\$3,038,858	(\$291,508)
TOTAL PERSONAL SERVICES	\$9,941,752	\$10,786,392	\$10,786,392	\$11,128,764	\$10,581,321	(\$205,071)
Travel	\$21,190	\$24,500	\$24,500	\$25,090	\$24,500	\$0
Operating Services	\$509,297	\$1,035,924	\$1,035,924	\$1,060,890	\$1,035,924	\$0
Supplies	\$1,260,787	\$1,400,458	\$1,300,458	\$1,331,799	\$1,300,458	\$0
TOTAL OPERATING EXPENSES	\$1,791,273	\$2,460,882	\$2,360,882	\$2,417,779	\$2,360,882	\$0
PROFESSIONAL SERVICES	\$677,428	\$601,827	\$701,827	\$718,741	\$701,827	\$0
Other Charges	(\$20)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,356,462	\$925,668	\$925,668	\$904,738	\$904,738	(\$20,930)
TOTAL OTHER CHARGES	\$1,356,441	\$925,668	\$925,668	\$904,738	\$904,738	(\$20,930)
Acquisitions	\$45,060	\$125,000	\$125,000	\$70,000	\$70,000	(\$55,000)
Major Repairs	\$0	\$171,634	\$171,634	\$100,000	\$100,000	(\$71,634)
TOTAL ACQ. & MAJOR REPAIRS	\$45,060	\$296,634	\$296,634	\$170,000	\$170,000	(\$126,634)
TOTAL EXPENDITURES	\$13,811,954	\$15,071,403	\$15,071,403	\$15,340,022	\$14,718,768	(\$352,635)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,586,345	\$1,655,862	\$1,655,862	\$1,776,860	\$1,918,323	\$262,461
Other Compensation	\$49,381	\$30,800	\$30,800	\$30,800	\$30,800	\$0
Related Benefits	\$1,110,152	\$1,144,510	\$1,144,510	\$1,128,611	\$1,193,433	\$48,923
TOTAL PERSONAL SERVICES	\$2,745,877	\$2,831,172	\$2,831,172	\$2,936,271	\$3,142,556	\$311,384
Travel	\$64,990	\$54,780	\$54,780	\$56,100	\$54,780	\$0
Operating Services	\$86,468	\$74,279	\$74,279	\$76,069	\$74,279	\$0
Supplies	\$59,331	\$86,001	\$70,931	\$72,641	\$70,931	\$0
TOTAL OPERATING EXPENSES	\$210,789	\$215,060	\$199,990	\$204,810	\$199,990	\$0
PROFESSIONAL SERVICES	\$134,814	\$58,350	\$73,420	\$75,190	\$73,420	\$0
Other Charges	\$459,084	\$714,118	\$714,118	\$564,118	\$2,733,718	\$2,019,600
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$680,084	\$671,166	\$671,166	\$647,974	\$649,653	(\$21,513)
TOTAL OTHER CHARGES	\$1,139,168	\$1,385,284	\$1,385,284	\$1,212,092	\$3,383,371	\$1,998,087
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	\$4,230,648	\$4,489,866	\$4,489,866	\$4,428,363	\$6,799,337	\$2,309,471
Classified	12	13	13	13	14	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	18	19	19	19	20	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	0	1	1	0	(1)
POSITIONS	19	19	20	20	20	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1302 - Appeals

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$356,944	\$370,622	\$370,622	\$389,217	\$381,433	\$10,811
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$177,150	\$180,614	\$180,614	\$164,842	\$161,555	(\$19,059)
TOTAL PERSONAL SERVICES	\$534,094	\$551,236	\$551,236	\$554,059	\$542,988	(\$8,248)
Travel	\$919	\$4,915	\$4,915	\$5,033	\$4,915	\$0
Operating Services	\$540	\$9,771	\$9,771	\$10,006	\$9,771	\$0
Supplies	\$1,028	\$4,773	\$4,773	\$4,888	\$4,773	\$0
TOTAL OPERATING EXPENSES	\$2,487	\$19,459	\$19,459	\$19,927	\$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	\$2,910	\$6,220	\$6,220	\$5,825	\$5,825	(\$395)
TOTAL OTHER CHARGES	\$2,910	\$6,220	\$6,220	\$5,825	\$5,825	(\$395)
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	\$539,491	\$576,915	\$576,915	\$579,811	\$568,272	(\$8,643)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,901,283	\$2,856,399	\$2,856,399	\$3,115,927	\$3,030,239	\$173,840
Other Compensation	\$8,985	\$8,580	\$48,580	\$48,580	\$48,580	\$0
Related Benefits	\$1,167,032	\$1,210,227	\$1,210,227	\$1,200,391	\$1,167,499	(\$42,728)
TOTAL PERSONAL SERVICES	\$4,077,300	\$4,075,206	\$4,115,206	\$4,364,898	\$4,246,318	\$131,112
Travel	\$104,700	\$121,902	\$121,902	\$124,840	\$121,902	\$0
Operating Services	\$93,141	\$110,297	\$110,297	\$112,955	\$110,297	\$0
Supplies	\$60,236	\$63,166	\$63,166	\$64,688	\$63,166	\$0
TOTAL OPERATING EXPENSES	\$258,076	\$295,365	\$295,365	\$302,483	\$295,365	\$0
PROFESSIONAL SERVICES	\$33,309	\$40,000	\$40,000	\$40,964	\$40,000	\$0
Other Charges	\$1,560,019	\$3,848,999	\$3,728,999	\$3,878,009	\$3,878,009	\$149,010
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$253,521	\$225,586	\$225,586	\$213,264	\$213,264	(\$12,322)
TOTAL OTHER CHARGES	\$1,813,539	\$4,074,585	\$3,954,585	\$4,091,273	\$4,091,273	\$136,688
Acquisitions	\$117,705	\$0	\$80,000	\$0	\$0	(\$80,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$117,705	\$0	\$80,000	\$0	\$0	(\$80,000)
TOTAL EXPENDITURES	\$6,299,930	\$8,485,156	\$8,485,156	\$8,799,618	\$8,672,956	\$187,800
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$274,006	\$264,982	\$264,982	\$278,602	\$278,602	\$13,620
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$118,947	\$118,870	\$118,870	\$109,598	\$109,598	(\$9,272)
TOTAL PERSONAL SERVICES	\$392,953	\$383,852	\$383,852	\$388,200	\$388,200	\$4,348
Travel	\$18,378	\$24,500	\$24,500	\$25,090	\$24,500	\$0
Operating Services	\$1,296	\$8,322	\$8,322	\$8,523	\$8,322	\$0
Supplies	\$1,438	\$3,848	\$3,848	\$3,941	\$3,848	\$0
TOTAL OPERATING EXPENSES	\$21,111	\$36,670	\$36,670	\$37,554	\$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	\$13,989	\$55,964	\$55,964	\$55,815	\$55,815	(\$149)
TOTAL OTHER CHARGES	\$13,989	\$55,964	\$55,964	\$55,815	\$55,815	(\$149)
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	\$428,054	\$476,486	\$476,486	\$481,569	\$480,685	\$4,199
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,308,031	\$1,589,254	\$1,589,254	\$1,560,312	\$1,529,106	(\$60,148)
Other Compensation	\$124,128	\$95,161	\$95,161	\$95,161	\$95,161	\$0
Related Benefits	\$645,575	\$732,237	\$732,237	\$686,439	\$672,739	(\$59,498)
TOTAL PERSONAL SERVICES	\$2,077,733	\$2,416,652	\$2,416,652	\$2,341,912	\$2,297,006	(\$119,646)
Travel	\$9,098	\$7,737	\$7,737	\$7,923	\$7,737	\$0
Operating Services	\$249,991	\$291,196	\$312,189	\$298,214	\$291,196	(\$20,993)
Supplies	\$184,208	\$200,790	\$205,408	\$205,629	\$200,790	(\$4,618)
TOTAL OPERATING EXPENSES	\$443,298	\$499,723	\$525,334	\$511,766	\$499,723	(\$25,611)
PROFESSIONAL SERVICES	\$4,526	\$4,600	\$4,600	\$4,711	\$4,600	\$0
Other Charges	\$1,500	\$20,000	\$20,000	\$101,997	\$101,997	\$81,997
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$89,797	\$82,229	\$92,139	\$79,136	\$79,136	(\$13,003)
TOTAL OTHER CHARGES	\$91,297	\$102,229	\$112,139	\$181,133	\$181,133	\$68,994
Acquisitions	\$202,416	\$218,000	\$249,356	\$0	\$0	(\$249,356)
Major Repairs	\$0	\$27,000	\$27,000	\$0	\$0	(\$27,000)
TOTAL ACQ. & MAJOR REPAIRS	\$202,416	\$245,000	\$276,356	\$0	\$0	(\$276,356)
TOTAL EXPENDITURES	\$2,819,271	\$3,268,204	\$3,335,081	\$3,039,522	\$2,982,462	(\$352,619)
Classified	30	32	32	32	32	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	30	32	32	32	32	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	0	0	0	1	1
POSITIONS	32	32	32	32	33	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1311 - Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,146,534	\$5,626,854	\$5,626,854	\$6,138,155	\$6,445,063	\$818,209
Other Compensation	\$307,061	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,459,915	\$2,794,101	\$2,794,101	\$2,791,464	\$2,660,681	(\$133,420)
TOTAL PERSONAL SERVICES	\$7,913,510	\$8,690,955	\$8,690,955	\$9,199,619	\$9,375,744	\$684,789
Travel	\$10,622	\$15,000	\$15,000	\$25,361	\$25,000	\$10,000
Operating Services	\$1,085,104	\$826,995	\$826,995	\$1,456,925	\$1,436,995	\$610,000
Supplies	\$771,819	\$636,992	\$636,992	\$725,361	\$710,009	\$73,017
TOTAL OPERATING EXPENSES	\$1,867,545	\$1,478,987	\$1,478,987	\$2,207,647	\$2,172,004	\$693,017
PROFESSIONAL SERVICES	\$419,623	\$700,000	\$700,000	\$756,261	\$739,391	\$39,391
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,110,385	\$1,189,008	\$1,189,008	\$1,175,448	\$1,175,448	(\$13,560)
TOTAL OTHER CHARGES	\$1,110,385	\$1,189,008	\$1,189,008	\$1,175,448	\$1,175,448	(\$13,560)
Acquisitions	\$148,508	\$0	\$200,000	\$380,000	\$380,000	\$180,000
Major Repairs	\$99,950	\$0	\$110,522	\$0	\$0	(\$110,522)
TOTAL ACQ. & MAJOR REPAIRS	\$248,458	\$0	\$310,522	\$380,000	\$380,000	\$69,478
TOTAL EXPENDITURES	\$11,559,521	\$12,058,950	\$12,369,472	\$13,718,975	\$13,842,587	\$1,473,115
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 - Program

Executive Budget

1321 - Northeast Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,994,256	\$6,502,173	\$6,502,173	\$6,791,422	\$6,451,851	(\$50,322)
Other Compensation	\$349,015	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,730,040	\$3,358,698	\$3,358,698	\$3,056,417	\$2,903,595	(\$455,103)
TOTAL PERSONAL SERVICES	\$9,073,311	\$10,084,871	\$10,084,871	\$10,071,839	\$9,579,446	(\$505,425)
Travel	\$12,673	\$27,957	\$27,957	\$28,631	\$27,957	\$0
Operating Services	\$1,184,139	\$1,645,375	\$1,645,375	\$1,685,028	\$1,645,375	\$0
Supplies	\$1,365,573	\$1,293,882	\$1,293,882	\$1,325,064	\$1,293,882	\$0
TOTAL OPERATING EXPENSES	\$2,562,385	\$2,967,214	\$2,967,214	\$3,038,723	\$2,967,214	\$0
PROFESSIONAL SERVICES	\$647,118	\$577,528	\$577,528	\$591,446	\$577,528	\$0
Other Charges	\$1,594	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,034,362	\$975,046	\$975,046	\$997,019	\$997,019	\$21,973
TOTAL OTHER CHARGES	\$1,035,956	\$975,046	\$975,046	\$997,019	\$997,019	\$21,973
Acquisitions	\$0	\$10,000	\$10,000	\$206,918	\$206,918	\$196,918
Major Repairs	\$51,924	\$140,000	\$140,000	\$0	\$0	(\$140,000)
TOTAL ACQ. & MAJOR REPAIRS	\$51,924	\$150,000	\$150,000	\$206,918	\$206,918	\$56,918
TOTAL EXPENDITURES	\$13,370,694	\$14,754,659	\$14,754,659	\$14,905,945	\$14,328,125	(\$426,534)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,479,915	\$7,307,548	\$7,307,548	\$7,291,500	\$6,999,840	(\$307,708)
Other Compensation	\$121,664	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$2,731,138	\$4,167,176	\$4,167,176	\$3,717,045	\$3,571,306	(\$595,870)
TOTAL PERSONAL SERVICES	\$9,332,717	\$12,083,265	\$12,083,265	\$11,617,086	\$11,179,687	(\$903,578)
Travel	\$10,196	\$9,972	\$9,972	\$10,212	\$9,972	\$0
Operating Services	\$1,992,325	\$1,378,870	\$1,378,870	\$1,412,101	\$1,378,870	\$0
Supplies	\$1,328,177	\$1,293,102	\$1,293,102	\$1,324,266	\$1,293,102	\$0
TOTAL OPERATING EXPENSES	\$3,330,697	\$2,681,944	\$2,681,944	\$2,746,579	\$2,681,944	\$0
PROFESSIONAL SERVICES	\$517,217	\$603,902	\$603,902	\$618,456	\$603,902	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,116,794	\$1,256,923	\$1,256,923	\$1,227,934	\$1,227,934	(\$28,989)
TOTAL OTHER CHARGES	\$1,116,794	\$1,256,923	\$1,256,923	\$1,227,934	\$1,227,934	(\$28,989)
Acquisitions	\$41,507	\$217,821	\$217,821	\$165,408	\$165,408	(\$52,413)
Major Repairs	\$0	\$90,655	\$90,655	\$90,655	\$90,655	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$41,507	\$308,476	\$308,476	\$256,063	\$256,063	(\$52,413)
TOTAL EXPENDITURES	\$14,338,932	\$16,934,510	\$16,934,510	\$16,466,118	\$15,949,530	(\$984,980)
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

Line Item Expenditure Summary - Program

Executive Budget

1351 - Northwest Louisiana Veterans Home

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,168,611	\$6,273,302	\$6,273,302	\$7,080,511	\$6,797,291	\$523,989
Other Compensation	\$175,740	\$154,077	\$154,077	\$154,077	\$154,077	\$0
Related Benefits	\$2,386,178	\$3,567,719	\$3,567,719	\$3,497,971	\$3,358,071	(\$209,648)
TOTAL PERSONAL SERVICES	\$8,730,529	\$9,995,098	\$9,995,098	\$10,732,559	\$10,309,439	\$314,341
Travel	\$6,833	\$6,763	\$6,763	\$6,926	\$6,763	\$0
Operating Services	\$2,157,019	\$1,943,400	\$1,943,400	\$1,990,235	\$1,943,400	\$0
Supplies	\$1,173,234	\$1,175,189	\$1,175,189	\$1,203,511	\$1,175,189	\$0
TOTAL OPERATING EXPENSES	\$3,337,086	\$3,125,352	\$3,125,352	\$3,200,672	\$3,125,352	\$0
PROFESSIONAL SERVICES	\$882,569	\$865,949	\$865,949	\$886,819	\$865,949	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$954,364	\$902,135	\$902,135	\$961,540	\$961,540	\$59,405
TOTAL OTHER CHARGES	\$954,364	\$902,135	\$902,135	\$961,540	\$961,540	\$59,405
Acquisitions	\$19,007	\$61,752	\$61,752	\$93,258	\$93,258	\$31,506
Major Repairs	\$6,026	\$118,300	\$118,300	\$169,000	\$169,000	\$50,700
TOTAL ACQ. & MAJOR REPAIRS	\$25,033	\$180,052	\$180,052	\$262,258	\$262,258	\$82,206
TOTAL EXPENDITURES	\$13,929,580	\$15,068,586	\$15,068,586	\$16,043,848	\$15,524,538	\$455,952
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,135,241	\$7,276,119	\$7,276,119	\$7,750,059	\$7,362,556	\$86,437
Other Compensation	\$161,896	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,644,615	\$3,330,366	\$3,330,366	\$3,198,798	\$3,038,858	(\$291,508)
TOTAL PERSONAL SERVICES	\$9,941,752	\$10,786,392	\$10,786,392	\$11,128,764	\$10,581,321	(\$205,071)
Travel	\$21,190	\$24,500	\$24,500	\$25,090	\$24,500	\$0
Operating Services	\$509,297	\$1,035,924	\$1,035,924	\$1,060,890	\$1,035,924	\$0
Supplies	\$1,260,787	\$1,400,458	\$1,300,458	\$1,331,799	\$1,300,458	\$0
TOTAL OPERATING EXPENSES	\$1,791,273	\$2,460,882	\$2,360,882	\$2,417,779	\$2,360,882	\$0
PROFESSIONAL SERVICES	\$677,428	\$601,827	\$701,827	\$718,741	\$701,827	\$0
Other Charges	(\$20)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,356,462	\$925,668	\$925,668	\$904,738	\$904,738	(\$20,930)
TOTAL OTHER CHARGES	\$1,356,441	\$925,668	\$925,668	\$904,738	\$904,738	(\$20,930)
Acquisitions	\$45,060	\$125,000	\$125,000	\$70,000	\$70,000	(\$55,000)
Major Repairs	\$0	\$171,634	\$171,634	\$100,000	\$100,000	(\$71,634)
TOTAL ACQ. & MAJOR REPAIRS	\$45,060	\$296,634	\$296,634	\$170,000	\$170,000	(\$126,634)
TOTAL EXPENDITURES	\$13,811,954	\$15,071,403	\$15,071,403	\$15,340,022	\$14,718,768	(\$352,635)
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	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$12,101,887	\$14,857,293	\$14,857,293	\$15,000,771	\$14,933,621	\$76,328
Total:	\$12,101,887	\$14,857,293	\$14,857,293	\$15,000,771	\$14,933,621	\$76,328
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Military Family Assistance	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$120,357	\$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	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,358,903	\$1,418,774	\$1,418,774	\$1,424,036	\$1,418,488	(\$286)
Total:	\$1,358,903	\$1,418,774	\$1,418,774	\$1,424,036	\$1,418,488	(\$286)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Military Family Assistance	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$120,357	\$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	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,704,543	\$2,244,727	\$2,244,727	\$2,331,277	\$2,321,341	\$76,614
Total:	\$1,704,543	\$2,244,727	\$2,244,727	\$2,331,277	\$2,321,341	\$76,614
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

132 - Northeast Louisiana War Veterans Home

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,943,903	\$2,400,000	\$2,400,000	\$2,406,796	\$2,400,000	\$0
Total:	\$1,943,903	\$2,400,000	\$2,400,000	\$2,406,796	\$2,400,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

134 - Southwest Louisiana War Veterans Home

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,329,458	\$3,138,587	\$3,138,587	\$3,154,058	\$3,138,587	\$0
Total:	\$2,329,458	\$3,138,587	\$3,138,587	\$3,154,058	\$3,138,587	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

135 - Northwest Louisiana War Veterans Home

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,393,311	\$2,723,792	\$2,723,792	\$2,735,179	\$2,723,792	\$0
Total:	\$2,393,311	\$2,723,792	\$2,723,792	\$2,735,179	\$2,723,792	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

136 - Southeast Louisiana War Veterans Homes

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,371,768	\$2,931,413	\$2,931,413	\$2,949,425	\$2,931,413	\$0
Total:	\$2,371,768	\$2,931,413	\$2,931,413	\$2,949,425	\$2,931,413	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1301 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$61,036	\$88,681	\$88,681	\$89,615	\$88,681	\$0
Total:	\$61,036	\$88,681	\$88,681	\$89,615	\$88,681	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Military Family Assistance	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1302 - Appeals

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1303 - Contact Assistance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,284,935	\$1,280,093	\$1,280,093	\$1,283,698	\$1,279,807	(\$286)
Total:	\$1,284,935	\$1,280,093	\$1,280,093	\$1,283,698	\$1,279,807	(\$286)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1304 - State Approval Agency

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1305 - State Veterans Cemetery

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$12,932	\$50,000	\$50,000	\$50,723	\$50,000	\$0
Total:	\$12,932	\$50,000	\$50,000	\$50,723	\$50,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1311 - Louisiana Veterans Home

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,704,543	\$2,244,727	\$2,244,727	\$2,331,277	\$2,321,341	\$76,614
Total:	\$1,704,543	\$2,244,727	\$2,244,727	\$2,331,277	\$2,321,341	\$76,614
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1321 - Northeast Louisiana Veterans Home

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,943,903	\$2,400,000	\$2,400,000	\$2,406,796	\$2,400,000	\$0
Total:	\$1,943,903	\$2,400,000	\$2,400,000	\$2,406,796	\$2,400,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1341 - Southwest Louisiana Veterans Home

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,329,458	\$3,138,587	\$3,138,587	\$3,154,058	\$3,138,587	\$0
Total:	\$2,329,458	\$3,138,587	\$3,138,587	\$3,154,058	\$3,138,587	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1351 - Northwest Louisiana Veterans Home

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,393,311	\$2,723,792	\$2,723,792	\$2,735,179	\$2,723,792	\$0
Total:	\$2,393,311	\$2,723,792	\$2,723,792	\$2,735,179	\$2,723,792	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1361 - Southeast Louisiana Veterans Home

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,371,768	\$2,931,413	\$2,931,413	\$2,949,425	\$2,931,413	\$0
Total:	\$2,371,768	\$2,931,413	\$2,931,413	\$2,949,425	\$2,931,413	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0