

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,538,735	\$14,102,883	\$14,275,356	\$14,812,922	\$14,420,070	\$144,714	1.01%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,865,220	\$2,481,161	\$2,481,161	\$2,486,169	\$2,479,430	(\$1,731)	(0.07%)
FEES & SELF-GENERATED	\$11,592,624	\$14,239,174	\$14,239,174	\$14,887,951	\$14,857,293	\$618,119	4.34%
STATUTORY DEDICATIONS	\$115,528	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$49,119,349	\$56,293,005	\$56,293,005	\$59,468,038	\$59,062,414	\$2,769,409	4.92%
TOTAL MEANS OF FINANCING	\$74,231,456	\$87,331,751	\$87,504,224	\$91,870,608	\$91,034,735	\$3,530,511	4.03%
Classified	836	841	841	841	844	3	0.36%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	842	847	847	847	850	3	0.35%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	3	3	3	0	(3)	(100.00%)
POSITIONS	843	850	850	850	850	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

130 - Department of Veterans Affairs

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,497,251	\$11,798,759	\$11,971,232	\$12,573,419	\$12,372,588	\$401,356	3.35%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,430,919	\$1,794,664	\$1,794,664	\$1,795,164	\$1,794,664	\$0	0%
FEES & SELF-GENERATED	\$1,174,849	\$1,419,193	\$1,419,193	\$1,424,396	\$1,418,774	(\$419)	(0.03%)
STATUTORY DEDICATIONS	\$115,528	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$997,232	\$1,307,169	\$1,307,169	\$1,349,069	\$1,345,073	\$37,904	2.90%
TOTAL MEANS OF FINANCING	\$13,215,778	\$16,535,313	\$16,707,786	\$17,357,576	\$17,146,627	\$438,841	2.63%
Classified	111	116	116	116	119	3	2.59%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	117	122	122	122	125	3	2.46%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	3	3	3	0	(3)	(100.00%)
POSITIONS	118	125	125	125	125	0	0%

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131 - Louisiana War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,041,484	\$2,304,124	\$2,304,124	\$2,239,503	\$2,047,482	(\$256,642)	(11.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,820,787	\$2,119,599	\$2,119,599	\$2,245,880	\$2,244,727	\$125,128	5.90%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$6,472,811	\$7,596,889	\$7,596,889	\$7,735,835	\$7,766,741	\$169,852	2.24%
TOTAL MEANS OF FINANCING	\$10,335,081	\$12,020,612	\$12,020,612	\$12,221,218	\$12,058,950	\$38,338	0.32%
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
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132 - Northeast Louisiana War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$1,648,896	\$2,400,000	\$2,400,000	\$2,406,684	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,664,469	\$11,848,578	\$11,848,578	\$12,893,055	\$12,354,659	\$506,081	4.27%
TOTAL MEANS OF FINANCING	\$12,313,365	\$14,248,578	\$14,248,578	\$15,299,739	\$14,754,659	\$506,081	3.55%
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
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134 - Southwest Louisiana War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$2,251,392	\$2,746,458	\$2,746,458	\$3,202,515	\$3,138,587	\$392,129	14.28%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,072,015	\$12,356,545	\$12,356,545	\$13,315,525	\$13,594,663	\$1,238,118	10.02%
TOTAL MEANS OF FINANCING	\$13,524,667	\$15,304,263	\$15,304,263	\$16,719,300	\$16,934,510	\$1,630,247	10.65%
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
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135 - Northwest Louisiana War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$2,114,211	\$2,652,853	\$2,652,853	\$2,662,370	\$2,723,792	\$70,939	2.67%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,336,535	\$12,101,046	\$12,101,046	\$12,540,299	\$12,344,794	\$243,748	2.01%
TOTAL MEANS OF FINANCING	\$12,450,745	\$14,753,899	\$14,753,899	\$15,202,669	\$15,068,586	\$314,687	2.13%
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
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136 - Southeast Louisiana War Veterans Homes

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$233,041	\$485,237	\$485,237	\$489,745	\$483,506	(\$1,731)	(0.36%)
FEES & SELF-GENERATED	\$2,582,491	\$2,901,071	\$2,901,071	\$2,946,106	\$2,931,413	\$30,342	1.05%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$9,576,288	\$11,082,778	\$11,082,778	\$11,634,255	\$11,656,484	\$573,706	5.18%
TOTAL MEANS OF FINANCING	\$12,391,820	\$14,469,086	\$14,469,086	\$15,070,106	\$15,071,403	\$602,317	4.16%
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 - Agency
Executive Budget

130 - Department of Veterans Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,971,232	\$1,794,664	\$1,419,193	\$215,528	\$1,307,169	\$16,707,786	122	Existing Operating Budget as of 12/01/2022
\$358,833	\$0	(\$419)	\$0	\$37,904	\$396,318	0	Statewide Adjustments
\$42,523	\$0	\$0	\$0	\$0	\$42,523	3	Other Adjustments
\$12,372,588	\$1,794,664	\$1,418,774	\$215,528	\$1,345,073	\$17,146,627	125	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$245,000	\$245,000	0	Acquisitions & Major Repairs
(\$184,719)	\$0	\$0	\$0	\$0	(\$184,719)	0	Attrition Adjustment
\$926	\$0	\$0	\$0	\$0	\$926	0	Capitol Park Security
\$3,018	\$0	\$0	\$0	\$0	\$3,018	0	Civil Service Fees
\$146,223	\$0	\$0	\$0	\$449	\$146,672	0	Civil Service Pay Scale Adjustment
\$10,813	\$0	\$0	\$0	\$0	\$10,813	0	Civil Service Training Series
\$15,265	\$0	\$0	\$0	\$525	\$15,790	0	Group Insurance Rate Adjustment for Active Employees
\$11,237	\$0	\$0	\$0	\$0	\$11,237	0	Group Insurance Rate Adjustment for Retirees
(\$2,995)	\$0	\$0	\$0	\$0	(\$2,995)	0	Legislative Auditor Fees
\$264,179	\$0	\$0	\$0	\$8,754	\$272,933	0	Market Rate Classified
(\$296,393)	\$0	\$0	\$0	(\$13,634)	(\$310,027)	0	Non-recurring 27th Pay Period
(\$32,501)	\$0	\$0	\$0	(\$204,840)	(\$237,341)	0	Non-Recurring Acquisitions & Major Repairs
(\$172,473)	\$0	\$0	\$0	\$0	(\$172,473)	0	Non-recurring Carryforwards
(\$4,343)	\$0	\$0	\$0	\$0	(\$4,343)	0	Office of State Procurement
(\$3,313)	\$0	\$0	\$0	\$0	(\$3,313)	0	Office of Technology Services (OTS)
\$143,003	\$0	\$0	\$0	\$486	\$143,489	0	Related Benefits Base Adjustment
\$5,971	\$0	\$0	\$0	\$0	\$5,971	0	Rent in State-Owned Buildings
\$47,110	\$0	\$0	\$0	\$1,084	\$48,194	0	Retirement Rate Adjustment
(\$11,491)	\$0	(\$419)	\$0	(\$220)	(\$12,130)	0	Risk Management
\$418,626	\$0	\$0	\$0	\$300	\$418,926	0	Salary Base Adjustment
\$92	\$0	\$0	\$0	\$0	\$92	0	State Treasury Fees
\$598	\$0	\$0	\$0	\$0	\$598	0	UPS Fees
\$358,833	\$0	(\$419)	\$0	\$37,904	\$396,318	0	Total

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130 - Department of Veterans Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting 2 job appointments to authorized T.O. These positions are administrative coordinators at the Leesville and Jennings cemeteries to assist with scheduling burials and National Cemetery Association (NCA) reporting and compliance.
\$17,500	\$0	\$0	\$0	\$0	\$17,500	0	Funding for Adobe Acrobat licenses for Regional managers and hot spots in rural Veteran Services Offices to maintain constant internet access.
\$25,023	\$0	\$0	\$0	\$0	\$25,023	0	Funds an increase in travel expenses for Veterans Assistance Counselors who are required to travel to Veterans Services Offices across the state.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job appointment conversion to create a LaVet Corps Administrative Coordinator to coordinate the timely reporting required under the Corporation for National and Community Service (CNCS) grant.
\$42,523	\$0	\$0	\$0	\$0	\$42,523	3	Total

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131 - Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,304,124	\$0	\$2,119,599	\$0	\$7,596,889	\$12,020,612	122	Existing Operating Budget as of 12/01/2022
(\$256,642)	\$0	\$64,054	\$0	(\$79,444)	(\$272,032)	0	Statewide Adjustments
\$0	\$0	\$61,074	\$0	\$249,296	\$310,370	0	Other Adjustments
\$2,047,482	\$0	\$2,244,727	\$0	\$7,766,741	\$12,058,950	122	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$191,641)	\$0	(\$53,904)	\$0	(\$177,808)	(\$423,353)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	(\$659)	(\$659)	0	Civil Service Fees
\$65,759	\$0	\$50,102	\$0	\$88,649	\$204,510	0	Civil Service Pay Scale Adjustment
\$1,857	\$0	\$1,838	\$0	\$2,675	\$6,370	0	Civil Service Training Series
\$8,475	\$0	\$5,022	\$0	\$9,773	\$23,270	0	Group Insurance Rate Adjustment for Active Employees
\$54,280	\$0	\$53,562	\$0	\$96,466	\$204,308	0	Market Rate Classified
(\$103,312)	\$0	(\$58,638)	\$0	(\$117,274)	(\$279,224)	0	Non-recurring 27th Pay Period
(\$161,397)	\$0	\$0	\$0	(\$85,000)	(\$246,397)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$484	\$484	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$8,187	\$8,187	0	Office of Technology Services (OTS)
(\$27,911)	\$0	(\$15,842)	\$0	(\$31,683)	(\$75,436)	0	Related Benefits Base Adjustment
\$15,483	\$0	\$8,787	\$0	\$17,575	\$41,845	0	Retirement Rate Adjustment
\$0	\$0	(\$5,179)	\$0	(\$32,440)	(\$37,619)	0	Risk Management
\$81,538	\$0	\$78,306	\$0	\$141,611	\$301,455	0	Salary Base Adjustment
\$227	\$0	\$0	\$0	\$0	\$227	0	UPS Fees
(\$256,642)	\$0	\$64,054	\$0	(\$79,444)	(\$272,032)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$5,000	\$5,000	0	Funds an increase in travel expenses due to changes in the state mileage reimbursement rate.
\$0	\$0	\$61,074	\$0	\$244,296	\$305,370	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$0	\$61,074	\$0	\$249,296	\$310,370	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	\$11,848,578	\$14,248,578	149	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	\$309,081	\$309,081	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$197,000	\$197,000	0	Other Adjustments
\$0	\$0	\$2,400,000	\$0	\$12,354,659	\$14,754,659	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$150,000	\$150,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$475,738)	(\$475,738)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$3,920	\$3,920	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$100,542	\$100,542	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$2,120	\$2,120	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$23,666	\$23,666	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,299	\$2,299	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$257,380	\$257,380	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$325,248)	(\$325,248)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$187,316)	(\$187,316)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$3,222)	(\$3,222)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$2,732)	(\$2,732)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$210,913	\$210,913	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$50,844	\$50,844	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$18,857)	(\$18,857)	0	Risk Management
\$0	\$0	\$0	\$0	\$520,177	\$520,177	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$333	\$333	0	UPS Fees
\$0	\$0	\$0	\$0	\$309,081	\$309,081	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$197,000	\$197,000	0	Funding for a contract for temporary nursing staff to mitigate a direct patient care shortage at the home.
\$0	\$0	\$0	\$0	\$197,000	\$197,000	0	Total

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134 - Southwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$201,260	\$2,746,458	\$0	\$12,356,545	\$15,304,263	153	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$243,705	\$0	\$644,420	\$888,125	0	Statewide Adjustments
\$0	\$0	\$148,424	\$0	\$593,698	\$742,122	0	Other Adjustments
\$0	\$201,260	\$3,138,587	\$0	\$13,594,663	\$16,934,510	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$308,476	\$308,476	0	Acquisitions & Major Repairs
\$0	\$0	(\$200,645)	\$0	(\$265,971)	(\$466,616)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	(\$3,822)	(\$3,822)	0	Civil Service Fees
\$0	\$0	\$67,685	\$0	\$89,734	\$157,419	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$2,083	\$0	\$2,761	\$4,844	0	Civil Service Training Series
\$0	\$0	\$17,150	\$0	\$22,733	\$39,883	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$754	\$0	\$1,000	\$1,754	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$109,739	\$0	\$145,468	\$255,207	0	Market Rate Classified
\$0	\$0	(\$152,301)	\$0	(\$201,888)	(\$354,189)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$6,872)	(\$6,872)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$966	\$966	0	Office of Technology Services (OTS)
\$0	\$0	\$284,208	\$0	\$376,740	\$660,948	0	Related Benefits Base Adjustment
\$0	\$0	\$23,726	\$0	\$31,451	\$55,177	0	Retirement Rate Adjustment
\$0	\$0	\$5,446	\$0	\$29,678	\$35,124	0	Risk Management
\$0	\$0	\$85,860	\$0	\$113,815	\$199,675	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$151	\$151	0	UPS Fees
\$0	\$0	\$243,705	\$0	\$644,420	\$888,125	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$148,424	\$0	\$593,698	\$742,122	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$0	\$148,424	\$0	\$593,698	\$742,122	0	Total

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135 - Northwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,652,853	\$0	\$12,101,046	\$14,753,899	150	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$40,006)	(\$40,006)	0	Statewide Adjustments
\$0	\$0	\$70,939	\$0	\$283,754	\$354,693	0	Other Adjustments
\$0	\$0	\$2,723,792	\$0	\$12,344,794	\$15,068,586	150	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$180,052	\$180,052	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$402,588)	(\$402,588)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$257	\$257	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$119,622	\$119,622	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$7,248	\$7,248	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$34,175	\$34,175	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$229,977	\$229,977	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$322,182)	(\$322,182)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$344,009)	(\$344,009)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$3,804)	(\$3,804)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$14,233	\$14,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$493,787	\$493,787	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$50,251	\$50,251	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$4,658)	(\$4,658)	0	Risk Management
\$0	\$0	\$0	\$0	(\$92,214)	(\$92,214)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$153)	(\$153)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$40,006)	(\$40,006)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$70,939	\$0	\$283,754	\$354,693	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$0	\$70,939	\$0	\$283,754	\$354,693	0	Total

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136 - Southeast Louisiana War Veterans Homes

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$485,237	\$2,901,071	\$0	\$11,082,778	\$14,469,086	151	Existing Operating Budget as of 12/01/2022
\$0	(\$1,731)	(\$89,658)	\$0	\$93,706	\$2,317	0	Statewide Adjustments
\$0	\$0	\$120,000	\$0	\$480,000	\$600,000	0	Other Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$11,656,484	\$15,071,403	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$296,634	\$296,634	0	Acquisitions & Major Repairs
\$0	\$0	(\$119,825)	\$0	(\$420,512)	(\$540,337)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$294	\$294	0	Civil Service Fees
\$0	\$0	\$66,147	\$0	\$212,867	\$279,014	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$8,113	\$0	\$26,119	\$34,232	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$53,721	\$0	\$172,952	\$226,673	0	Market Rate Classified
\$0	\$0	(\$93,098)	\$0	(\$299,718)	(\$392,816)	0	Non-recurring 27th Pay Period
\$0	(\$1,731)	(\$44,049)	\$0	(\$8,197)	(\$53,977)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$5,376)	(\$5,376)	0	Office of State Procurement
\$0	\$0	\$946	\$0	\$0	\$946	0	Office of Technology Services (OTS)
\$0	\$0	\$111,313	\$0	\$358,364	\$469,677	0	Related Benefits Base Adjustment
\$0	\$0	\$12,842	\$0	\$41,342	\$54,184	0	Retirement Rate Adjustment
\$0	\$0	\$4,767	\$0	\$10,364	\$15,131	0	Risk Management
\$0	\$0	(\$90,535)	\$0	(\$291,470)	(\$382,005)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$43	\$43	0	UPS Fees
\$0	(\$1,731)	(\$89,658)	\$0	\$93,706	\$2,317	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$120,000	\$0	\$480,000	\$600,000	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$0	\$120,000	\$0	\$480,000	\$600,000	0	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,275,356	\$2,481,161	\$14,239,174	\$215,528	\$56,293,005	\$87,504,224	847	Existing Operating Budget
\$102,191	(\$1,731)	\$217,682	\$0	\$965,661	\$1,283,803	0	Statewide Adjustments
\$42,523	\$0	\$400,437	\$0	\$1,803,748	\$2,246,708	3	Other Adjustments
\$14,420,070	\$2,479,430	\$14,857,293	\$215,528	\$59,062,414	\$91,034,735	850	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,180,162	\$1,180,162	0	Acquisitions & Major Repairs
(\$376,360)	\$0	(\$374,374)	\$0	(\$1,742,617)	(\$2,493,351)	0	Attrition Adjustment
\$926	\$0	\$0	\$0	\$0	\$926	0	Capitol Park Security
\$3,018	\$0	\$0	\$0	(\$10)	\$3,008	0	Civil Service Fees
\$211,982	\$0	\$183,934	\$0	\$611,863	\$1,007,779	0	Civil Service Pay Scale Adjustment
\$12,670	\$0	\$3,921	\$0	\$14,804	\$31,395	0	Civil Service Training Series
\$23,740	\$0	\$30,285	\$0	\$116,991	\$171,016	0	Group Insurance Rate Adjustment for Active Employees
\$11,237	\$0	\$754	\$0	\$3,299	\$15,290	0	Group Insurance Rate Adjustment for Retirees
(\$2,995)	\$0	\$0	\$0	\$0	(\$2,995)	0	Legislative Auditor Fees
\$318,459	\$0	\$217,022	\$0	\$910,997	\$1,446,478	0	Market Rate Classified
(\$399,705)	\$0	(\$304,037)	\$0	(\$1,279,944)	(\$1,983,686)	0	Non-recurring 27th Pay Period
(\$193,898)	(\$1,731)	(\$44,049)	\$0	(\$829,362)	(\$1,069,040)	0	Non-Recurring Acquisitions & Major Repairs
(\$172,473)	\$0	\$0	\$0	\$0	(\$172,473)	0	Non-recurring Carryforwards
(\$4,343)	\$0	\$0	\$0	(\$18,790)	(\$23,133)	0	Office of State Procurement
(\$3,313)	\$0	\$946	\$0	\$20,654	\$18,287	0	Office of Technology Services (OTS)
\$115,092	\$0	\$379,679	\$0	\$1,408,607	\$1,903,378	0	Related Benefits Base Adjustment
\$5,971	\$0	\$0	\$0	\$0	\$5,971	0	Rent in State-Owned Buildings
\$62,593	\$0	\$45,355	\$0	\$192,547	\$300,495	0	Retirement Rate Adjustment
(\$11,491)	\$0	\$4,615	\$0	(\$16,133)	(\$23,009)	0	Risk Management
\$500,164	\$0	\$73,631	\$0	\$392,219	\$966,014	0	Salary Base Adjustment
\$92	\$0	\$0	\$0	\$0	\$92	0	State Treasury Fees
\$825	\$0	\$0	\$0	\$374	\$1,199	0	UPS Fees
\$102,191	(\$1,731)	\$217,682	\$0	\$965,661	\$1,283,803	0	Total

STATE OF LOUISIANA
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting 2 job appointments to authorized T.O. These positions are administrative coordinators at the Leesville and Jennings cemeteries to assist with scheduling burials and National Cemetery Association (NCA) reporting and compliance.
\$0	\$0	\$0	\$0	\$197,000	\$197,000	0	Funding for a contract for temporary nursing staff to mitigate a direct patient care shortage at the home.
\$17,500	\$0	\$0	\$0	\$0	\$17,500	0	Funding for Adobe Acrobat licenses for Regional managers and hot spots in rural Veteran Services Offices to maintain constant internet access.
\$0	\$0	\$0	\$0	\$5,000	\$5,000	0	Funds an increase in travel expenses due to changes in the state mileage reimbursement rate.
\$25,023	\$0	\$0	\$0	\$0	\$25,023	0	Funds an increase in travel expenses for Veterans Assistance Counselors who are required to travel to Veterans Services Offices across the state.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job appointment conversion to create a LaVet Corps Administrative Coordinator to coordinate the timely reporting required under the Corporation for National and Community Service (CNCS) grant.
\$0	\$0	\$400,437	\$0	\$1,601,748	\$2,002,185	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$42,523	\$0	\$400,437	\$0	\$1,803,748	\$2,246,708	3	Total

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1301 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,354,844	\$720,222	\$88,681	\$215,528	\$53,093	\$4,432,368	18	Existing Operating Budget as of 12/01/2022
(\$92,502)	\$0	\$0	\$0	\$0	(\$92,502)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Adjustments
\$3,262,342	\$720,222	\$88,681	\$215,528	\$53,093	\$4,339,866	19	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$926	\$0	\$0	\$0	\$0	\$926	0	Capitol Park Security
\$3,018	\$0	\$0	\$0	\$0	\$3,018	0	Civil Service Fees
\$1,773	\$0	\$0	\$0	\$0	\$1,773	0	Civil Service Pay Scale Adjustment
\$2,081	\$0	\$0	\$0	\$0	\$2,081	0	Civil Service Training Series
\$4,617	\$0	\$0	\$0	\$0	\$4,617	0	Group Insurance Rate Adjustment for Active Employees
\$11,237	\$0	\$0	\$0	\$0	\$11,237	0	Group Insurance Rate Adjustment for Retirees
(\$2,995)	\$0	\$0	\$0	\$0	(\$2,995)	0	Legislative Auditor Fees
\$39,200	\$0	\$0	\$0	\$0	\$39,200	0	Market Rate Classified
(\$79,827)	\$0	\$0	\$0	\$0	(\$79,827)	0	Non-recurring 27th Pay Period
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurring Carryforwards
(\$4,343)	\$0	\$0	\$0	\$0	(\$4,343)	0	Office of State Procurement
(\$3,313)	\$0	\$0	\$0	\$0	(\$3,313)	0	Office of Technology Services (OTS)
\$98,435	\$0	\$0	\$0	\$0	\$98,435	0	Related Benefits Base Adjustment
\$5,971	\$0	\$0	\$0	\$0	\$5,971	0	Rent in State-Owned Buildings
\$12,582	\$0	\$0	\$0	\$0	\$12,582	0	Retirement Rate Adjustment
(\$8,107)	\$0	\$0	\$0	\$0	(\$8,107)	0	Risk Management
(\$74,447)	\$0	\$0	\$0	\$0	(\$74,447)	0	Salary Base Adjustment
\$92	\$0	\$0	\$0	\$0	\$92	0	State Treasury Fees
\$598	\$0	\$0	\$0	\$0	\$598	0	UPS Fees
(\$92,502)	\$0	\$0	\$0	\$0	(\$92,502)	0	Total

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1301 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Job appointment conversion to create a LaVet Corps Administrative Coordinator to coordinate the timely reporting required under the Corporation for National and Community Service (CNCS) grant.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA
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1302 - Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594,426	\$0	\$0	\$0	\$0	\$594,426	7	Existing Operating Budget as of 12/01/2022
(\$17,511)	\$0	\$0	\$0	\$0	(\$17,511)	0	Statewide Adjustments
\$576,915	\$0	\$0	\$0	\$0	\$576,915	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,688	\$0	\$0	\$0	\$0	\$2,688	0	Civil Service Pay Scale Adjustment
\$939	\$0	\$0	\$0	\$0	\$939	0	Group Insurance Rate Adjustment for Active Employees
\$18,910	\$0	\$0	\$0	\$0	\$18,910	0	Market Rate Classified
(\$17,697)	\$0	\$0	\$0	\$0	(\$17,697)	0	Non-recurring 27th Pay Period
(\$50,636)	\$0	\$0	\$0	\$0	(\$50,636)	0	Related Benefits Base Adjustment
\$2,952	\$0	\$0	\$0	\$0	\$2,952	0	Retirement Rate Adjustment
\$25,333	\$0	\$0	\$0	\$0	\$25,333	0	Salary Base Adjustment
(\$17,511)	\$0	\$0	\$0	\$0	(\$17,511)	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
\$5,912,735	\$1,074,442	\$1,280,512	\$0	\$0	\$8,267,689	63	Existing Operating Budget as of 12/01/2022
\$175,363	\$0	(\$419)	\$0	\$0	\$174,944	0	Statewide Adjustments
\$42,523	\$0	\$0	\$0	\$0	\$42,523	0	Other Adjustments
\$6,130,621	\$1,074,442	\$1,280,093	\$0	\$0	\$8,485,156	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$103,110)	\$0	\$0	\$0	\$0	(\$103,110)	0	Attrition Adjustment
\$14,198	\$0	\$0	\$0	\$0	\$14,198	0	Civil Service Pay Scale Adjustment
\$8,732	\$0	\$0	\$0	\$0	\$8,732	0	Civil Service Training Series
\$4,698	\$0	\$0	\$0	\$0	\$4,698	0	Group Insurance Rate Adjustment for Active Employees
\$139,363	\$0	\$0	\$0	\$0	\$139,363	0	Market Rate Classified
(\$135,534)	\$0	\$0	\$0	\$0	(\$135,534)	0	Non-recurring 27th Pay Period
(\$1,001)	\$0	\$0	\$0	\$0	(\$1,001)	0	Non-Recurring Acquisitions & Major Repairs
(\$72,473)	\$0	\$0	\$0	\$0	(\$72,473)	0	Non-recurring Carryforwards
\$63,987	\$0	\$0	\$0	\$0	\$63,987	0	Related Benefits Base Adjustment
\$20,585	\$0	\$0	\$0	\$0	\$20,585	0	Retirement Rate Adjustment
\$0	\$0	(\$419)	\$0	\$0	(\$419)	0	Risk Management
\$235,918	\$0	\$0	\$0	\$0	\$235,918	0	Salary Base Adjustment
\$175,363	\$0	(\$419)	\$0	\$0	\$174,944	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,500	\$0	\$0	\$0	\$0	\$17,500	0	Funding for Adobe Acrobat licenses for Regional managers and hot spots in rural Veteran Services Offices to maintain constant internet access.
\$25,023	\$0	\$0	\$0	\$0	\$25,023	0	Funds an increase in travel expenses for Veterans Assistance Counselors who are required to travel to Veterans Services Offices across the state.
\$42,523	\$0	\$0	\$0	\$0	\$42,523	0	Total

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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	\$478,742	\$478,742	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$2,256)	(\$2,256)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$476,486	\$476,486	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$449	\$449	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$525	\$525	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$8,754	\$8,754	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$13,634)	(\$13,634)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	\$486	\$486	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$1,084	\$1,084	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$220)	(\$220)	0	Risk Management
\$0	\$0	\$0	\$0	\$300	\$300	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$2,256)	(\$2,256)	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
\$2,109,227	\$0	\$50,000	\$0	\$775,334	\$2,934,561	30	Existing Operating Budget as of 12/01/2022
\$293,483	\$0	\$0	\$0	\$40,160	\$333,643	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	2	Other Adjustments
\$2,402,710	\$0	\$50,000	\$0	\$815,494	\$3,268,204	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$245,000	\$245,000	0	Acquisitions & Major Repairs
(\$81,609)	\$0	\$0	\$0	\$0	(\$81,609)	0	Attrition Adjustment
\$127,564	\$0	\$0	\$0	\$0	\$127,564	0	Civil Service Pay Scale Adjustment
\$5,011	\$0	\$0	\$0	\$0	\$5,011	0	Group Insurance Rate Adjustment for Active Employees
\$66,706	\$0	\$0	\$0	\$0	\$66,706	0	Market Rate Classified
(\$63,335)	\$0	\$0	\$0	\$0	(\$63,335)	0	Non-recurring 27th Pay Period
(\$31,500)	\$0	\$0	\$0	(\$204,840)	(\$236,340)	0	Non-Recurring Acquisitions & Major Repairs
\$31,217	\$0	\$0	\$0	\$0	\$31,217	0	Related Benefits Base Adjustment
\$10,991	\$0	\$0	\$0	\$0	\$10,991	0	Retirement Rate Adjustment
(\$3,384)	\$0	\$0	\$0	\$0	(\$3,384)	0	Risk Management
\$231,822	\$0	\$0	\$0	\$0	\$231,822	0	Salary Base Adjustment
\$293,483	\$0	\$0	\$0	\$40,160	\$333,643	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converting 2 job appointments to authorized T.O. These positions are administrative coordinators at the Leesville and Jennings cemeteries to assist with scheduling burials and National Cemetery Association (NCA) reporting and compliance.
\$0	\$0	\$0	\$0	\$0	\$0	2	Total

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1311 - Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,304,124	\$0	\$2,119,599	\$0	\$7,596,889	\$12,020,612	122	Existing Operating Budget as of 12/01/2022
(\$256,642)	\$0	\$64,054	\$0	(\$79,444)	(\$272,032)	0	Statewide Adjustments
\$0	\$0	\$61,074	\$0	\$249,296	\$310,370	0	Other Adjustments
\$2,047,482	\$0	\$2,244,727	\$0	\$7,766,741	\$12,058,950	122	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$191,641)	\$0	(\$53,904)	\$0	(\$177,808)	(\$423,353)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	(\$659)	(\$659)	0	Civil Service Fees
\$65,759	\$0	\$50,102	\$0	\$88,649	\$204,510	0	Civil Service Pay Scale Adjustment
\$1,857	\$0	\$1,838	\$0	\$2,675	\$6,370	0	Civil Service Training Series
\$8,475	\$0	\$5,022	\$0	\$9,773	\$23,270	0	Group Insurance Rate Adjustment for Active Employees
\$54,280	\$0	\$53,562	\$0	\$96,466	\$204,308	0	Market Rate Classified
(\$103,312)	\$0	(\$58,638)	\$0	(\$117,274)	(\$279,224)	0	Non-recurring 27th Pay Period
(\$161,397)	\$0	\$0	\$0	(\$85,000)	(\$246,397)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$484	\$484	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$8,187	\$8,187	0	Office of Technology Services (OTS)
(\$27,911)	\$0	(\$15,842)	\$0	(\$31,683)	(\$75,436)	0	Related Benefits Base Adjustment
\$15,483	\$0	\$8,787	\$0	\$17,575	\$41,845	0	Retirement Rate Adjustment
\$0	\$0	(\$5,179)	\$0	(\$32,440)	(\$37,619)	0	Risk Management
\$81,538	\$0	\$78,306	\$0	\$141,611	\$301,455	0	Salary Base Adjustment
\$227	\$0	\$0	\$0	\$0	\$227	0	UPS Fees
(\$256,642)	\$0	\$64,054	\$0	(\$79,444)	(\$272,032)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$5,000	\$5,000	0	Funds an increase in travel expenses due to changes in the state mileage reimbursement rate.
\$0	\$0	\$61,074	\$0	\$244,296	\$305,370	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$0	\$61,074	\$0	\$249,296	\$310,370	0	Total

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1321 - Northeast Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,400,000	\$0	\$11,848,578	\$14,248,578	149	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	\$309,081	\$309,081	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$197,000	\$197,000	0	Other Adjustments
\$0	\$0	\$2,400,000	\$0	\$12,354,659	\$14,754,659	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$150,000	\$150,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$475,738)	(\$475,738)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$3,920	\$3,920	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$100,542	\$100,542	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$2,120	\$2,120	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$23,666	\$23,666	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,299	\$2,299	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$257,380	\$257,380	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$325,248)	(\$325,248)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$187,316)	(\$187,316)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$3,222)	(\$3,222)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$2,732)	(\$2,732)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$210,913	\$210,913	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$50,844	\$50,844	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$18,857)	(\$18,857)	0	Risk Management
\$0	\$0	\$0	\$0	\$520,177	\$520,177	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$333	\$333	0	UPS Fees
\$0	\$0	\$0	\$0	\$309,081	\$309,081	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$197,000	\$197,000	0	Funding for a contract for temporary nursing staff to mitigate a direct patient care shortage at the home.
\$0	\$0	\$0	\$0	\$197,000	\$197,000	0	Total

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1341 - Southwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$201,260	\$2,746,458	\$0	\$12,356,545	\$15,304,263	153	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$243,705	\$0	\$644,420	\$888,125	0	Statewide Adjustments
\$0	\$0	\$148,424	\$0	\$593,698	\$742,122	0	Other Adjustments
\$0	\$201,260	\$3,138,587	\$0	\$13,594,663	\$16,934,510	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$308,476	\$308,476	0	Acquisitions & Major Repairs
\$0	\$0	(\$200,645)	\$0	(\$265,971)	(\$466,616)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	(\$3,822)	(\$3,822)	0	Civil Service Fees
\$0	\$0	\$67,685	\$0	\$89,734	\$157,419	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$2,083	\$0	\$2,761	\$4,844	0	Civil Service Training Series
\$0	\$0	\$17,150	\$0	\$22,733	\$39,883	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$754	\$0	\$1,000	\$1,754	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$109,739	\$0	\$145,468	\$255,207	0	Market Rate Classified
\$0	\$0	(\$152,301)	\$0	(\$201,888)	(\$354,189)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$6,872)	(\$6,872)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$966	\$966	0	Office of Technology Services (OTS)
\$0	\$0	\$284,208	\$0	\$376,740	\$660,948	0	Related Benefits Base Adjustment
\$0	\$0	\$23,726	\$0	\$31,451	\$55,177	0	Retirement Rate Adjustment
\$0	\$0	\$5,446	\$0	\$29,678	\$35,124	0	Risk Management
\$0	\$0	\$85,860	\$0	\$113,815	\$199,675	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$151	\$151	0	UPS Fees
\$0	\$0	\$243,705	\$0	\$644,420	\$888,125	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$148,424	\$0	\$593,698	\$742,122	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$0	\$148,424	\$0	\$593,698	\$742,122	0	Total

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1351 - Northwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,652,853	\$0	\$12,101,046	\$14,753,899	150	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$40,006)	(\$40,006)	0	Statewide Adjustments
\$0	\$0	\$70,939	\$0	\$283,754	\$354,693	0	Other Adjustments
\$0	\$0	\$2,723,792	\$0	\$12,344,794	\$15,068,586	150	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$180,052	\$180,052	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$402,588)	(\$402,588)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$257	\$257	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$119,622	\$119,622	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$7,248	\$7,248	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$34,175	\$34,175	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$229,977	\$229,977	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$322,182)	(\$322,182)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$344,009)	(\$344,009)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$3,804)	(\$3,804)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$14,233	\$14,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$493,787	\$493,787	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$50,251	\$50,251	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$4,658)	(\$4,658)	0	Risk Management
\$0	\$0	\$0	\$0	(\$92,214)	(\$92,214)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$153)	(\$153)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$40,006)	(\$40,006)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$70,939	\$0	\$283,754	\$354,693	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$0	\$70,939	\$0	\$283,754	\$354,693	0	Total

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1361 - Southeast Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$485,237	\$2,901,071	\$0	\$11,082,778	\$14,469,086	151	Existing Operating Budget as of 12/01/2022
\$0	(\$1,731)	(\$89,658)	\$0	\$93,706	\$2,317	0	Statewide Adjustments
\$0	\$0	\$120,000	\$0	\$480,000	\$600,000	0	Other Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$11,656,484	\$15,071,403	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$296,634	\$296,634	0	Acquisitions & Major Repairs
\$0	\$0	(\$119,825)	\$0	(\$420,512)	(\$540,337)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$294	\$294	0	Civil Service Fees
\$0	\$0	\$66,147	\$0	\$212,867	\$279,014	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$8,113	\$0	\$26,119	\$34,232	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$53,721	\$0	\$172,952	\$226,673	0	Market Rate Classified
\$0	\$0	(\$93,098)	\$0	(\$299,718)	(\$392,816)	0	Non-recurring 27th Pay Period
\$0	(\$1,731)	(\$44,049)	\$0	(\$8,197)	(\$53,977)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$5,376)	(\$5,376)	0	Office of State Procurement
\$0	\$0	\$946	\$0	\$0	\$946	0	Office of Technology Services (OTS)
\$0	\$0	\$111,313	\$0	\$358,364	\$469,677	0	Related Benefits Base Adjustment
\$0	\$0	\$12,842	\$0	\$41,342	\$54,184	0	Retirement Rate Adjustment
\$0	\$0	\$4,767	\$0	\$10,364	\$15,131	0	Risk Management
\$0	\$0	(\$90,535)	\$0	(\$291,470)	(\$382,005)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$43	\$43	0	UPS Fees
\$0	(\$1,731)	(\$89,658)	\$0	\$93,706	\$2,317	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$120,000	\$0	\$480,000	\$600,000	0	Provides an increase in operating services for contract RNs, LPNs and CNAs.
\$0	\$0	\$120,000	\$0	\$480,000	\$600,000	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
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1301 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,457,261	\$3,254,844	\$3,354,844	\$3,267,168	\$3,262,342	(\$92,502)	(2.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$626,035	\$720,222	\$720,222	\$720,722	\$720,222	\$0	0%
FEES & SELF-GENERATED	\$16,036	\$88,681	\$88,681	\$89,599	\$88,681	\$0	0%
STATUTORY DEDICATIONS	\$115,528	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$51,382	\$53,093	\$53,093	\$53,330	\$53,093	\$0	0%
TOTAL MEANS OF FINANCING	\$4,266,242	\$4,332,368	\$4,432,368	\$4,346,347	\$4,339,866	(\$92,502)	(2.09%)
Classified	10	12	12	12	13	1	8.33%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	16	18	18	18	19	1	5.56%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)	(100.00%)
POSITIONS	17	19	19	19	19	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1302 - Appeals

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$484,862	\$594,426	\$594,426	\$577,376	\$576,915	(\$17,511)	(2.95%)
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	\$484,862	\$594,426	\$594,426	\$577,376	\$576,915	(\$17,511)	(2.95%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,776,323	\$5,840,262	\$5,912,735	\$6,236,205	\$6,130,621	\$217,886	3.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$804,884	\$1,074,442	\$1,074,442	\$1,074,442	\$1,074,442	\$0	0%
FEES & SELF-GENERATED	\$1,126,650	\$1,280,512	\$1,280,512	\$1,284,086	\$1,280,093	(\$419)	(0.03%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$435	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,708,292	\$8,195,216	\$8,267,689	\$8,594,733	\$8,485,156	\$217,467	2.63%
Classified	61	63	63	63	63	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	61	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	61	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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$435,876	\$478,742	\$478,742	\$477,355	\$476,486	(\$2,256)	(0.47%)
TOTAL MEANS OF FINANCING	\$435,876	\$478,742	\$478,742	\$477,355	\$476,486	(\$2,256)	(0.47%)
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,778,805	\$2,109,227	\$2,109,227	\$2,492,670	\$2,402,710	\$293,483	13.91%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$32,163	\$50,000	\$50,000	\$50,711	\$50,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$509,538	\$775,334	\$775,334	\$818,384	\$815,494	\$40,160	5.18%
TOTAL MEANS OF FINANCING	\$2,320,506	\$2,934,561	\$2,934,561	\$3,361,765	\$3,268,204	\$333,643	11.37%
Classified	29	30	30	30	32	2	6.67%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	29	30	30	30	32	2	6.67%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	2	2	2	0	(2)	(100.00%)
POSITIONS	29	32	32	32	32	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1311 - Louisiana War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,041,484	\$2,304,124	\$2,304,124	\$2,239,503	\$2,047,482	(\$256,642)	(11.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,820,787	\$2,119,599	\$2,119,599	\$2,245,880	\$2,244,727	\$125,128	5.90%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$6,472,811	\$7,596,889	\$7,596,889	\$7,735,835	\$7,766,741	\$169,852	2.24%
TOTAL MEANS OF FINANCING	\$10,335,081	\$12,020,612	\$12,020,612	\$12,221,218	\$12,058,950	\$38,338	0.32%
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 War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$1,648,896	\$2,400,000	\$2,400,000	\$2,406,684	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,664,469	\$11,848,578	\$11,848,578	\$12,893,055	\$12,354,659	\$506,081	4.27%
TOTAL MEANS OF FINANCING	\$12,313,365	\$14,248,578	\$14,248,578	\$15,299,739	\$14,754,659	\$506,081	3.55%
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 War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$2,251,392	\$2,746,458	\$2,746,458	\$3,202,515	\$3,138,587	\$392,129	14.28%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,072,015	\$12,356,545	\$12,356,545	\$13,315,525	\$13,594,663	\$1,238,118	10.02%
TOTAL MEANS OF FINANCING	\$13,524,667	\$15,304,263	\$15,304,263	\$16,719,300	\$16,934,510	\$1,630,247	10.65%
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 War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$2,114,211	\$2,652,853	\$2,652,853	\$2,662,370	\$2,723,792	\$70,939	2.67%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,336,535	\$12,101,046	\$12,101,046	\$12,540,299	\$12,344,794	\$243,748	2.01%
TOTAL MEANS OF FINANCING	\$12,450,745	\$14,753,899	\$14,753,899	\$15,202,669	\$15,068,586	\$314,687	2.13%
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 War Veterans Home

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$233,041	\$485,237	\$485,237	\$489,745	\$483,506	(\$1,731)	(0.36%)
FEES & SELF-GENERATED	\$2,582,491	\$2,901,071	\$2,901,071	\$2,946,106	\$2,931,413	\$30,342	1.05%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$9,576,288	\$11,082,778	\$11,082,778	\$11,634,255	\$11,656,484	\$573,706	5.18%
TOTAL MEANS OF FINANCING	\$12,391,820	\$14,469,086	\$14,469,086	\$15,070,106	\$15,071,403	\$602,317	4.16%
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
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$35,041,535	\$39,531,858	\$39,531,858	\$41,339,876	\$39,723,115	\$191,257
Other Compensation	\$802,486	\$1,640,595	\$1,640,595	\$1,571,066	\$1,571,066	(\$69,529)
Related Benefits	\$15,221,177	\$19,320,377	\$19,320,377	\$21,481,118	\$20,604,518	\$1,284,141
TOTAL PERSONAL SERVICES	\$51,065,197	\$60,492,830	\$60,492,830	\$64,392,060	\$61,898,699	\$1,405,869
Travel	\$175,884	\$223,003	\$248,003	\$283,906	\$278,026	\$30,023
Operating Services	\$4,725,517	\$5,123,244	\$5,118,244	\$5,436,545	\$7,317,429	\$2,199,185
Supplies	\$5,751,028	\$6,147,701	\$6,147,701	\$6,310,902	\$6,165,201	\$17,500
TOTAL OPERATING EXPENSES	\$10,652,429	\$11,493,948	\$11,513,948	\$12,031,353	\$13,760,656	\$2,246,708
PROFESSIONAL SERVICES	\$3,151,599	\$3,472,156	\$3,552,156	\$3,533,971	\$3,452,156	(\$100,000)
Other Charges	\$2,917,800	\$4,475,179	\$4,474,178	\$4,433,117	\$4,433,117	(\$41,061)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,115,893	\$6,329,599	\$6,329,599	\$6,309,945	\$6,309,945	(\$19,654)
TOTAL OTHER CHARGES	\$9,033,693	\$10,804,778	\$10,803,777	\$10,743,062	\$10,743,062	(\$60,715)
Acquisitions	\$243,084	\$612,642	\$686,116	\$622,573	\$632,573	(\$53,543)
Major Repairs	\$85,453	\$455,397	\$455,397	\$547,589	\$547,589	\$92,192
TOTAL ACQ. & MAJOR REPAIRS	\$328,537	\$1,068,039	\$1,141,513	\$1,170,162	\$1,180,162	\$38,649
TOTAL EXPENDITURES	\$74,231,456	\$87,331,751	\$87,504,224	\$91,870,608	\$91,034,735	\$3,530,511
Classified	836	841	841	841	844	3
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	842	847	847	847	850	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	3	3	3	0	(3)
POSITIONS	843	850	850	850	850	0

Line Item Expenditure Summary - Agency
Executive Budget

130 - Department of Veterans Affairs

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,543,442	\$6,244,576	\$6,244,576	\$6,862,629	\$6,737,119	\$492,543
Other Compensation	\$46,090	\$204,070	\$204,070	\$134,541	\$134,541	(\$69,529)
Related Benefits	\$2,800,003	\$3,195,103	\$3,195,103	\$3,445,667	\$3,386,458	\$191,355
TOTAL PERSONAL SERVICES	\$8,389,536	\$9,643,749	\$9,643,749	\$10,442,837	\$10,258,118	\$614,369
Travel	\$128,674	\$168,811	\$168,811	\$197,835	\$193,834	\$25,023
Operating Services	\$364,993	\$486,865	\$486,865	\$498,403	\$486,865	\$0
Supplies	\$275,869	\$348,078	\$348,078	\$373,829	\$365,578	\$17,500
TOTAL OPERATING EXPENSES	\$769,536	\$1,003,754	\$1,003,754	\$1,070,067	\$1,046,277	\$42,523
PROFESSIONAL SERVICES	\$101,034	\$102,950	\$202,950	\$105,390	\$102,950	(\$100,000)
Other Charges	\$2,916,028	\$4,475,179	\$4,474,178	\$4,433,117	\$4,433,117	(\$41,061)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$964,178	\$1,073,341	\$1,073,341	\$1,061,165	\$1,061,165	(\$12,176)
TOTAL OTHER CHARGES	\$3,880,206	\$5,548,520	\$5,547,519	\$5,494,282	\$5,494,282	(\$53,237)
Acquisitions	\$75,466	\$236,340	\$309,814	\$218,000	\$218,000	(\$91,814)
Major Repairs	\$0	\$0	\$0	\$27,000	\$27,000	\$27,000
TOTAL ACQ. & MAJOR REPAIRS	\$75,466	\$236,340	\$309,814	\$245,000	\$245,000	(\$64,814)
TOTAL EXPENDITURES	\$13,215,778	\$16,535,313	\$16,707,786	\$17,357,576	\$17,146,627	\$438,841
Classified	111	116	116	116	119	3
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	117	122	122	122	125	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	3	3	3	0	(3)
POSITIONS	118	125	125	125	125	0

Line Item Expenditure Summary - Agency
Executive Budget

131 - Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,935,802	\$5,486,488	\$5,486,488	\$5,905,759	\$5,626,854	\$140,366
Other Compensation	\$237,445	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,356,734	\$2,930,722	\$2,930,722	\$2,938,549	\$2,794,101	(\$136,621)
TOTAL PERSONAL SERVICES	\$7,529,981	\$8,687,210	\$8,687,210	\$9,114,308	\$8,690,955	\$3,745
Travel	\$9,659	\$10,000	\$10,000	\$15,237	\$15,000	\$5,000
Operating Services	\$361,446	\$521,625	\$521,625	\$533,987	\$826,995	\$305,370
Supplies	\$685,110	\$636,992	\$636,992	\$652,088	\$636,992	\$0
TOTAL OPERATING EXPENSES	\$1,056,216	\$1,168,617	\$1,168,617	\$1,201,312	\$1,478,987	\$310,370
PROFESSIONAL SERVICES	\$573,897	\$700,000	\$700,000	\$716,590	\$700,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,146,980	\$1,218,388	\$1,218,388	\$1,189,008	\$1,189,008	(\$29,380)
TOTAL OTHER CHARGES	\$1,146,980	\$1,218,388	\$1,218,388	\$1,189,008	\$1,189,008	(\$29,380)
Acquisitions	\$28,008	\$125,000	\$125,000	\$0	\$0	(\$125,000)
Major Repairs	\$0	\$121,397	\$121,397	\$0	\$0	(\$121,397)
TOTAL ACQ. & MAJOR REPAIRS	\$28,008	\$246,397	\$246,397	\$0	\$0	(\$246,397)
TOTAL EXPENDITURES	\$10,335,081	\$12,020,612	\$12,020,612	\$12,221,218	\$12,058,950	\$38,338
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	122	122	122	122	122	0

Line Item Expenditure Summary - Agency
Executive Budget

132 - Northeast Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,530,274	\$6,264,281	\$6,264,281	\$6,809,678	\$6,502,173	\$237,892
Other Compensation	\$119,933	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,501,266	\$3,229,635	\$3,229,635	\$3,526,931	\$3,358,698	\$129,063
TOTAL PERSONAL SERVICES	\$8,151,473	\$9,717,916	\$9,717,916	\$10,560,609	\$10,084,871	\$366,955
Travel	\$4,777	\$27,957	\$27,957	\$28,620	\$27,957	\$0
Operating Services	\$1,394,486	\$1,448,375	\$1,448,375	\$1,679,702	\$1,645,375	\$197,000
Supplies	\$1,258,027	\$1,293,882	\$1,293,882	\$1,324,547	\$1,293,882	\$0
TOTAL OPERATING EXPENSES	\$2,657,290	\$2,770,214	\$2,770,214	\$3,032,869	\$2,967,214	\$197,000
PROFESSIONAL SERVICES	\$534,254	\$577,528	\$577,528	\$591,215	\$577,528	\$0
Other Charges	\$1,772	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$949,779	\$995,604	\$995,604	\$975,046	\$975,046	(\$20,558)
TOTAL OTHER CHARGES	\$951,551	\$995,604	\$995,604	\$975,046	\$975,046	(\$20,558)
Acquisitions	\$16,075	\$117,316	\$117,316	\$0	\$10,000	(\$107,316)
Major Repairs	\$2,721	\$70,000	\$70,000	\$140,000	\$140,000	\$70,000
TOTAL ACQ. & MAJOR REPAIRS	\$18,797	\$187,316	\$187,316	\$140,000	\$150,000	(\$37,316)
TOTAL EXPENDITURES	\$12,313,365	\$14,248,578	\$14,248,578	\$15,299,739	\$14,754,659	\$506,081
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 - Agency

Executive Budget

134 - Southwest Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,786,919	\$7,440,854	\$7,440,854	\$7,609,058	\$7,307,548	(\$133,306)
Other Compensation	\$115,940	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$2,862,794	\$3,479,768	\$3,479,768	\$4,332,292	\$4,167,176	\$687,408
TOTAL PERSONAL SERVICES	\$9,765,653	\$11,529,163	\$11,529,163	\$12,549,891	\$12,083,265	\$554,102
Travel	\$6,987	\$9,972	\$9,972	\$10,209	\$9,972	\$0
Operating Services	\$794,728	\$636,748	\$636,748	\$651,839	\$1,378,870	\$742,122
Supplies	\$1,192,322	\$1,293,102	\$1,293,102	\$1,323,748	\$1,293,102	\$0
TOTAL OPERATING EXPENSES	\$1,994,038	\$1,939,822	\$1,939,822	\$1,985,796	\$2,681,944	\$742,122
PROFESSIONAL SERVICES	\$533,330	\$603,902	\$603,902	\$618,214	\$603,902	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,095,992	\$1,231,376	\$1,231,376	\$1,256,923	\$1,256,923	\$25,547
TOTAL OTHER CHARGES	\$1,095,992	\$1,231,376	\$1,231,376	\$1,256,923	\$1,256,923	\$25,547
Acquisitions	\$113,420	\$0	\$0	\$217,821	\$217,821	\$217,821
Major Repairs	\$22,234	\$0	\$0	\$90,655	\$90,655	\$90,655
TOTAL ACQ. & MAJOR REPAIRS	\$135,653	\$0	\$0	\$308,476	\$308,476	\$308,476
TOTAL EXPENDITURES	\$13,524,667	\$15,304,263	\$15,304,263	\$16,719,300	\$16,934,510	\$1,630,247
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 - Agency

Executive Budget

135 - Northwest Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,786,816	\$6,581,882	\$6,581,882	\$6,528,819	\$6,273,302	(\$308,580)
Other Compensation	\$119,217	\$154,077	\$154,077	\$154,077	\$154,077	\$0
Related Benefits	\$2,267,386	\$3,141,063	\$3,141,063	\$3,714,790	\$3,567,719	\$426,656
TOTAL PERSONAL SERVICES	\$8,173,419	\$9,877,022	\$9,877,022	\$10,397,686	\$9,995,098	\$118,076
Travel	\$3,583	\$1,763	\$6,763	\$6,924	\$6,763	\$0
Operating Services	\$1,414,405	\$1,593,707	\$1,588,707	\$1,626,359	\$1,943,400	\$354,693
Supplies	\$1,020,034	\$1,175,189	\$1,175,189	\$1,203,041	\$1,175,189	\$0
TOTAL OPERATING EXPENSES	\$2,438,022	\$2,770,659	\$2,770,659	\$2,836,324	\$3,125,352	\$354,693
PROFESSIONAL SERVICES	\$837,496	\$865,949	\$865,949	\$886,472	\$865,949	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$931,194	\$896,260	\$896,260	\$902,135	\$902,135	\$5,875
TOTAL OTHER CHARGES	\$931,194	\$896,260	\$896,260	\$902,135	\$902,135	\$5,875
Acquisitions	\$10,116	\$80,009	\$80,009	\$61,752	\$61,752	(\$18,257)
Major Repairs	\$60,498	\$264,000	\$264,000	\$118,300	\$118,300	(\$145,700)
TOTAL ACQ. & MAJOR REPAIRS	\$70,614	\$344,009	\$344,009	\$180,052	\$180,052	(\$163,957)
TOTAL EXPENDITURES	\$12,450,745	\$14,753,899	\$14,753,899	\$15,202,669	\$15,068,586	\$314,687
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

Line Item Expenditure Summary - Agency

Executive Budget

136 - Southeast Louisiana War Veterans Homes

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,458,280	\$7,513,777	\$7,513,777	\$7,623,933	\$7,276,119	(\$237,658)
Other Compensation	\$163,861	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,432,994	\$3,344,086	\$3,344,086	\$3,522,889	\$3,330,366	(\$13,720)
TOTAL PERSONAL SERVICES	\$9,055,135	\$11,037,770	\$11,037,770	\$11,326,729	\$10,786,392	(\$251,378)
Travel	\$22,204	\$4,500	\$24,500	\$25,081	\$24,500	\$0
Operating Services	\$395,457	\$435,924	\$435,924	\$446,255	\$1,035,924	\$600,000
Supplies	\$1,319,666	\$1,400,458	\$1,400,458	\$1,433,649	\$1,400,458	\$0
TOTAL OPERATING EXPENSES	\$1,737,327	\$1,840,882	\$1,860,882	\$1,904,985	\$2,460,882	\$600,000
PROFESSIONAL SERVICES	\$571,589	\$621,827	\$601,827	\$616,090	\$601,827	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,027,769	\$914,630	\$914,630	\$925,668	\$925,668	\$11,038
TOTAL OTHER CHARGES	\$1,027,769	\$914,630	\$914,630	\$925,668	\$925,668	\$11,038
Acquisitions	\$0	\$53,977	\$53,977	\$125,000	\$125,000	\$71,023
Major Repairs	\$0	\$0	\$0	\$171,634	\$171,634	\$171,634
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$53,977	\$53,977	\$296,634	\$296,634	\$242,657
TOTAL EXPENDITURES	\$12,391,820	\$14,469,086	\$14,469,086	\$15,070,106	\$15,071,403	\$602,317
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,427,533	\$1,715,655	\$1,715,655	\$1,655,862	\$1,655,862	(\$59,793)
Other Compensation	\$11,080	\$30,800	\$30,800	\$30,800	\$30,800	\$0
Related Benefits	\$1,044,073	\$1,028,005	\$1,028,005	\$1,144,510	\$1,144,510	\$116,505
TOTAL PERSONAL SERVICES	\$2,482,686	\$2,774,460	\$2,774,460	\$2,831,172	\$2,831,172	\$56,712
Travel	\$32,116	\$54,780	\$54,780	\$56,079	\$54,780	\$0
Operating Services	\$57,699	\$74,279	\$74,279	\$76,039	\$74,279	\$0
Supplies	\$37,278	\$86,001	\$86,001	\$88,040	\$86,001	\$0
TOTAL OPERATING EXPENSES	\$127,093	\$215,060	\$215,060	\$220,158	\$215,060	\$0
PROFESSIONAL SERVICES	\$68,631	\$58,350	\$158,350	\$59,733	\$58,350	(\$100,000)
Other Charges	\$811,232	\$605,179	\$605,179	\$564,118	\$564,118	(\$41,061)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$776,599	\$679,319	\$679,319	\$671,166	\$671,166	(\$8,153)
TOTAL OTHER CHARGES	\$1,587,831	\$1,284,498	\$1,284,498	\$1,235,284	\$1,235,284	(\$49,214)
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	\$4,266,242	\$4,332,368	\$4,432,368	\$4,346,347	\$4,339,866	(\$92,502)
Classified	10	12	12	12	13	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	16	18	18	18	19	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)
POSITIONS	17	19	19	19	19	0

Line Item Expenditure Summary - Program

Executive Budget

1302 - Appeals

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$321,518	\$342,860	\$342,860	\$370,622	\$370,622	\$27,762
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$161,580	\$225,887	\$225,887	\$180,614	\$180,614	(\$45,273)
TOTAL PERSONAL SERVICES	\$483,098	\$568,747	\$568,747	\$551,236	\$551,236	(\$17,511)
Travel	\$787	\$4,915	\$4,915	\$5,031	\$4,915	\$0
Operating Services	\$845	\$9,771	\$9,771	\$10,003	\$9,771	\$0
Supplies	\$132	\$4,773	\$4,773	\$4,886	\$4,773	\$0
TOTAL OPERATING EXPENSES	\$1,764	\$19,459	\$19,459	\$19,920	\$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	\$0	\$6,220	\$6,220	\$6,220	\$6,220	\$0
TOTAL OTHER CHARGES	\$0	\$6,220	\$6,220	\$6,220	\$6,220	\$0
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	\$484,862	\$594,426	\$594,426	\$577,376	\$576,915	(\$17,511)
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

Line Item Expenditure Summary - Program

Executive Budget

1303 - Contact Assistance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,360,894	\$2,674,266	\$2,674,266	\$2,928,779	\$2,856,399	\$182,133
Other Compensation	\$6,202	\$8,580	\$8,580	\$8,580	\$8,580	\$0
Related Benefits	\$907,695	\$1,143,523	\$1,143,523	\$1,240,957	\$1,210,227	\$66,704
TOTAL PERSONAL SERVICES	\$3,274,790	\$3,826,369	\$3,826,369	\$4,178,316	\$4,075,206	\$248,837
Travel	\$82,839	\$76,879	\$76,879	\$103,724	\$101,902	\$25,023
Operating Services	\$83,729	\$103,297	\$103,297	\$105,745	\$103,297	\$0
Supplies	\$32,950	\$52,666	\$52,666	\$71,415	\$70,166	\$17,500
TOTAL OPERATING EXPENSES	\$199,517	\$232,842	\$232,842	\$280,884	\$275,365	\$42,523
PROFESSIONAL SERVICES	\$32,328	\$40,000	\$40,000	\$40,948	\$40,000	\$0
Other Charges	\$2,100,000	\$3,850,000	\$3,848,999	\$3,848,999	\$3,848,999	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$101,657	\$246,005	\$246,005	\$245,586	\$245,586	(\$419)
TOTAL OTHER CHARGES	\$2,201,657	\$4,096,005	\$4,095,004	\$4,094,585	\$4,094,585	(\$419)
Acquisitions	\$0	\$0	\$73,474	\$0	\$0	(\$73,474)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$73,474	\$0	\$0	(\$73,474)
TOTAL EXPENDITURES	\$5,708,292	\$8,195,216	\$8,267,689	\$8,594,733	\$8,485,156	\$217,467
Classified	61	63	63	63	63	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	61	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	61	63	63	63	63	0

Line Item Expenditure Summary - Program

Executive Budget

1304 - State Approval Agency

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$257,761	\$268,067	\$268,067	\$264,982	\$264,982	(\$3,085)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$110,827	\$117,821	\$117,821	\$118,870	\$118,870	\$1,049
TOTAL PERSONAL SERVICES	\$368,588	\$385,888	\$385,888	\$383,852	\$383,852	(\$2,036)
Travel	\$8,637	\$24,500	\$24,500	\$25,081	\$24,500	\$0
Operating Services	\$1,219	\$8,322	\$8,322	\$8,519	\$8,322	\$0
Supplies	\$969	\$3,848	\$3,848	\$3,939	\$3,848	\$0
TOTAL OPERATING EXPENSES	\$10,825	\$36,670	\$36,670	\$37,539	\$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	\$56,464	\$56,184	\$56,184	\$55,964	\$55,964	(\$220)
TOTAL OTHER CHARGES	\$56,464	\$56,184	\$56,184	\$55,964	\$55,964	(\$220)
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	\$435,876	\$478,742	\$478,742	\$477,355	\$476,486	(\$2,256)
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

Line Item Expenditure Summary - Program

Executive Budget

1305 - State Veterans Cemetery

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,175,736	\$1,243,728	\$1,243,728	\$1,642,384	\$1,589,254	\$345,526
Other Compensation	\$28,809	\$164,690	\$164,690	\$95,161	\$95,161	(\$69,529)
Related Benefits	\$575,829	\$679,867	\$679,867	\$760,716	\$732,237	\$52,370
TOTAL PERSONAL SERVICES	\$1,780,374	\$2,088,285	\$2,088,285	\$2,498,261	\$2,416,652	\$328,367
Travel	\$4,296	\$7,737	\$7,737	\$7,920	\$7,737	\$0
Operating Services	\$221,501	\$291,196	\$291,196	\$298,097	\$291,196	\$0
Supplies	\$204,540	\$200,790	\$200,790	\$205,549	\$200,790	\$0
TOTAL OPERATING EXPENSES	\$430,337	\$499,723	\$499,723	\$511,566	\$499,723	\$0
PROFESSIONAL SERVICES	\$75	\$4,600	\$4,600	\$4,709	\$4,600	\$0
Other Charges	\$4,796	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,458	\$85,613	\$85,613	\$82,229	\$82,229	(\$3,384)
TOTAL OTHER CHARGES	\$34,254	\$105,613	\$105,613	\$102,229	\$102,229	(\$3,384)
Acquisitions	\$75,466	\$236,340	\$236,340	\$218,000	\$218,000	(\$18,340)
Major Repairs	\$0	\$0	\$0	\$27,000	\$27,000	\$27,000
TOTAL ACQ. & MAJOR REPAIRS	\$75,466	\$236,340	\$236,340	\$245,000	\$245,000	\$8,660
TOTAL EXPENDITURES	\$2,320,506	\$2,934,561	\$2,934,561	\$3,361,765	\$3,268,204	\$333,643
Classified	29	30	30	30	32	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	29	30	30	30	32	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	2	2	2	0	(2)
POSITIONS	29	32	32	32	32	0

Line Item Expenditure Summary - Program

Executive Budget

1311 - Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,935,802	\$5,486,488	\$5,486,488	\$5,905,759	\$5,626,854	\$140,366
Other Compensation	\$237,445	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,356,734	\$2,930,722	\$2,930,722	\$2,938,549	\$2,794,101	(\$136,621)
TOTAL PERSONAL SERVICES	\$7,529,981	\$8,687,210	\$8,687,210	\$9,114,308	\$8,690,955	\$3,745
Travel	\$9,659	\$10,000	\$10,000	\$15,237	\$15,000	\$5,000
Operating Services	\$361,446	\$521,625	\$521,625	\$533,987	\$826,995	\$305,370
Supplies	\$685,110	\$636,992	\$636,992	\$652,088	\$636,992	\$0
TOTAL OPERATING EXPENSES	\$1,056,216	\$1,168,617	\$1,168,617	\$1,201,312	\$1,478,987	\$310,370
PROFESSIONAL SERVICES	\$573,897	\$700,000	\$700,000	\$716,590	\$700,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,146,980	\$1,218,388	\$1,218,388	\$1,189,008	\$1,189,008	(\$29,380)
TOTAL OTHER CHARGES	\$1,146,980	\$1,218,388	\$1,218,388	\$1,189,008	\$1,189,008	(\$29,380)
Acquisitions	\$28,008	\$125,000	\$125,000	\$0	\$0	(\$125,000)
Major Repairs	\$0	\$121,397	\$121,397	\$0	\$0	(\$121,397)
TOTAL ACQ. & MAJOR REPAIRS	\$28,008	\$246,397	\$246,397	\$0	\$0	(\$246,397)
TOTAL EXPENDITURES	\$10,335,081	\$12,020,612	\$12,020,612	\$12,221,218	\$12,058,950	\$38,338
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	122	122	122	122	122	0

Line Item Expenditure Summary - Program

Executive Budget

1321 - Northeast Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,530,274	\$6,264,281	\$6,264,281	\$6,809,678	\$6,502,173	\$237,892
Other Compensation	\$119,933	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,501,266	\$3,229,635	\$3,229,635	\$3,526,931	\$3,358,698	\$129,063
TOTAL PERSONAL SERVICES	\$8,151,473	\$9,717,916	\$9,717,916	\$10,560,609	\$10,084,871	\$366,955
Travel	\$4,777	\$27,957	\$27,957	\$28,620	\$27,957	\$0
Operating Services	\$1,394,486	\$1,448,375	\$1,448,375	\$1,679,702	\$1,645,375	\$197,000
Supplies	\$1,258,027	\$1,293,882	\$1,293,882	\$1,324,547	\$1,293,882	\$0
TOTAL OPERATING EXPENSES	\$2,657,290	\$2,770,214	\$2,770,214	\$3,032,869	\$2,967,214	\$197,000
PROFESSIONAL SERVICES	\$534,254	\$577,528	\$577,528	\$591,215	\$577,528	\$0
Other Charges	\$1,772	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$949,779	\$995,604	\$995,604	\$975,046	\$975,046	(\$20,558)
TOTAL OTHER CHARGES	\$951,551	\$995,604	\$995,604	\$975,046	\$975,046	(\$20,558)
Acquisitions	\$16,075	\$117,316	\$117,316	\$0	\$10,000	(\$107,316)
Major Repairs	\$2,721	\$70,000	\$70,000	\$140,000	\$140,000	\$70,000
TOTAL ACQ. & MAJOR REPAIRS	\$18,797	\$187,316	\$187,316	\$140,000	\$150,000	(\$37,316)
TOTAL EXPENDITURES	\$12,313,365	\$14,248,578	\$14,248,578	\$15,299,739	\$14,754,659	\$506,081
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 War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,786,919	\$7,440,854	\$7,440,854	\$7,609,058	\$7,307,548	(\$133,306)
Other Compensation	\$115,940	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$2,862,794	\$3,479,768	\$3,479,768	\$4,332,292	\$4,167,176	\$687,408
TOTAL PERSONAL SERVICES	\$9,765,653	\$11,529,163	\$11,529,163	\$12,549,891	\$12,083,265	\$554,102
Travel	\$6,987	\$9,972	\$9,972	\$10,209	\$9,972	\$0
Operating Services	\$794,728	\$636,748	\$636,748	\$651,839	\$1,378,870	\$742,122
Supplies	\$1,192,322	\$1,293,102	\$1,293,102	\$1,323,748	\$1,293,102	\$0
TOTAL OPERATING EXPENSES	\$1,994,038	\$1,939,822	\$1,939,822	\$1,985,796	\$2,681,944	\$742,122
PROFESSIONAL SERVICES	\$533,330	\$603,902	\$603,902	\$618,214	\$603,902	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,095,992	\$1,231,376	\$1,231,376	\$1,256,923	\$1,256,923	\$25,547
TOTAL OTHER CHARGES	\$1,095,992	\$1,231,376	\$1,231,376	\$1,256,923	\$1,256,923	\$25,547
Acquisitions	\$113,420	\$0	\$0	\$217,821	\$217,821	\$217,821
Major Repairs	\$22,234	\$0	\$0	\$90,655	\$90,655	\$90,655
TOTAL ACQ. & MAJOR REPAIRS	\$135,653	\$0	\$0	\$308,476	\$308,476	\$308,476
TOTAL EXPENDITURES	\$13,524,667	\$15,304,263	\$15,304,263	\$16,719,300	\$16,934,510	\$1,630,247
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 War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,786,816	\$6,581,882	\$6,581,882	\$6,528,819	\$6,273,302	(\$308,580)
Other Compensation	\$119,217	\$154,077	\$154,077	\$154,077	\$154,077	\$0
Related Benefits	\$2,267,386	\$3,141,063	\$3,141,063	\$3,714,790	\$3,567,719	\$426,656
TOTAL PERSONAL SERVICES	\$8,173,419	\$9,877,022	\$9,877,022	\$10,397,686	\$9,995,098	\$118,076
Travel	\$3,583	\$1,763	\$6,763	\$6,924	\$6,763	\$0
Operating Services	\$1,414,405	\$1,593,707	\$1,588,707	\$1,626,359	\$1,943,400	\$354,693
Supplies	\$1,020,034	\$1,175,189	\$1,175,189	\$1,203,041	\$1,175,189	\$0
TOTAL OPERATING EXPENSES	\$2,438,022	\$2,770,659	\$2,770,659	\$2,836,324	\$3,125,352	\$354,693
PROFESSIONAL SERVICES	\$837,496	\$865,949	\$865,949	\$886,472	\$865,949	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$931,194	\$896,260	\$896,260	\$902,135	\$902,135	\$5,875
TOTAL OTHER CHARGES	\$931,194	\$896,260	\$896,260	\$902,135	\$902,135	\$5,875
Acquisitions	\$10,116	\$80,009	\$80,009	\$61,752	\$61,752	(\$18,257)
Major Repairs	\$60,498	\$264,000	\$264,000	\$118,300	\$118,300	(\$145,700)
TOTAL ACQ. & MAJOR REPAIRS	\$70,614	\$344,009	\$344,009	\$180,052	\$180,052	(\$163,957)
TOTAL EXPENDITURES	\$12,450,745	\$14,753,899	\$14,753,899	\$15,202,669	\$15,068,586	\$314,687
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

Line Item Expenditure Summary - Program

Executive Budget

1361 - Southeast Louisiana War Veterans Home

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,458,280	\$7,513,777	\$7,513,777	\$7,623,933	\$7,276,119	(\$237,658)
Other Compensation	\$163,861	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,432,994	\$3,344,086	\$3,344,086	\$3,522,889	\$3,330,366	(\$13,720)
TOTAL PERSONAL SERVICES	\$9,055,135	\$11,037,770	\$11,037,770	\$11,326,729	\$10,786,392	(\$251,378)
Travel	\$22,204	\$4,500	\$24,500	\$25,081	\$24,500	\$0
Operating Services	\$395,457	\$435,924	\$435,924	\$446,255	\$1,035,924	\$600,000
Supplies	\$1,319,666	\$1,400,458	\$1,400,458	\$1,433,649	\$1,400,458	\$0
TOTAL OPERATING EXPENSES	\$1,737,327	\$1,840,882	\$1,860,882	\$1,904,985	\$2,460,882	\$600,000
PROFESSIONAL SERVICES	\$571,589	\$621,827	\$601,827	\$616,090	\$601,827	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,027,769	\$914,630	\$914,630	\$925,668	\$925,668	\$11,038
TOTAL OTHER CHARGES	\$1,027,769	\$914,630	\$914,630	\$925,668	\$925,668	\$11,038
Acquisitions	\$0	\$53,977	\$53,977	\$125,000	\$125,000	\$71,023
Major Repairs	\$0	\$0	\$0	\$171,634	\$171,634	\$171,634
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$53,977	\$53,977	\$296,634	\$296,634	\$242,657
TOTAL EXPENDITURES	\$12,391,820	\$14,469,086	\$14,469,086	\$15,070,106	\$15,071,403	\$602,317
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$11,592,624	\$14,239,174	\$14,239,174	\$14,887,951	\$14,857,293	\$618,119
Total:	\$11,592,624	\$14,239,174	\$14,239,174	\$14,887,951	\$14,857,293	\$618,119

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Military Family Assistance	\$115,528	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$115,528	\$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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,174,849	\$1,419,193	\$1,419,193	\$1,424,396	\$1,418,774	(\$419)
Total:	\$1,174,849	\$1,419,193	\$1,419,193	\$1,424,396	\$1,418,774	(\$419)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Military Family Assistance	\$115,528	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$115,528	\$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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,820,787	\$2,119,599	\$2,119,599	\$2,245,880	\$2,244,727	\$125,128
Total:	\$1,820,787	\$2,119,599	\$2,119,599	\$2,245,880	\$2,244,727	\$125,128

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,648,896	\$2,400,000	\$2,400,000	\$2,406,684	\$2,400,000	\$0
Total:	\$1,648,896	\$2,400,000	\$2,400,000	\$2,406,684	\$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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,251,392	\$2,746,458	\$2,746,458	\$3,202,515	\$3,138,587	\$392,129
Total:	\$2,251,392	\$2,746,458	\$2,746,458	\$3,202,515	\$3,138,587	\$392,129

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,114,211	\$2,652,853	\$2,652,853	\$2,662,370	\$2,723,792	\$70,939
Total:	\$2,114,211	\$2,652,853	\$2,652,853	\$2,662,370	\$2,723,792	\$70,939

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,582,491	\$2,901,071	\$2,901,071	\$2,946,106	\$2,931,413	\$30,342
Total:	\$2,582,491	\$2,901,071	\$2,901,071	\$2,946,106	\$2,931,413	\$30,342

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$16,036	\$88,681	\$88,681	\$89,599	\$88,681	\$0
Total:	\$16,036	\$88,681	\$88,681	\$89,599	\$88,681	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Military Family Assistance	\$115,528	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$115,528	\$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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,126,650	\$1,280,512	\$1,280,512	\$1,284,086	\$1,280,093	(\$419)
Total:	\$1,126,650	\$1,280,512	\$1,280,512	\$1,284,086	\$1,280,093	(\$419)
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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$32,163	\$50,000	\$50,000	\$50,711	\$50,000	\$0
Total:	\$32,163	\$50,000	\$50,000	\$50,711	\$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 War Veterans Home

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,820,787	\$2,119,599	\$2,119,599	\$2,245,880	\$2,244,727	\$125,128
Total:	\$1,820,787	\$2,119,599	\$2,119,599	\$2,245,880	\$2,244,727	\$125,128
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 War Veterans Home

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,648,896	\$2,400,000	\$2,400,000	\$2,406,684	\$2,400,000	\$0
Total:	\$1,648,896	\$2,400,000	\$2,400,000	\$2,406,684	\$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 War Veterans Home

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,251,392	\$2,746,458	\$2,746,458	\$3,202,515	\$3,138,587	\$392,129
Total:	\$2,251,392	\$2,746,458	\$2,746,458	\$3,202,515	\$3,138,587	\$392,129
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 War Veterans Home

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,114,211	\$2,652,853	\$2,652,853	\$2,662,370	\$2,723,792	\$70,939
Total:	\$2,114,211	\$2,652,853	\$2,652,853	\$2,662,370	\$2,723,792	\$70,939
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 War Veterans Home

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,582,491	\$2,901,071	\$2,901,071	\$2,946,106	\$2,931,413	\$30,342
Total:	\$2,582,491	\$2,901,071	\$2,901,071	\$2,946,106	\$2,931,413	\$30,342
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