

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Veterans Affairs

135 — Northwest Louisiana War Veterans Home



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Signature Page

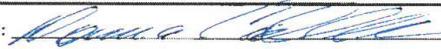
BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS
 BUDGET UNIT: NORTHWEST LA VETERANS HOME
 SCHEDULE NUMBER: 03-135
 FAX NUMBER: (225) 219-5000

PHYSICAL ADDRESS: 602 N. 5th St.: Fl. 2
Baton Rouge, LA
 ZIP CODE: 70802-5312
 WEB ADDRESS: http://www.vetaffairs.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>JOEY STRICKLAND, SECRETARY</u> DATE: <u>OCTOBER 31, 2023</u> EMAIL ADDRESS: <u>Joey.Strickland@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>JULIE BAXTER PAYER, DEPUTY SECRETARY</u> DATE: <u>OCTOBER 31, 2023</u> EMAIL ADDRESS: <u>Julie.BaxterPayer@la.gov</u>
PROGRAM CONTACT PERSON: <u></u> TITLE: <u>Wesley Pepitone/Long Term Care Hospital Administrator</u> TELEPHONE NUMBER: <u>(318) 741-2763</u> EMAIL ADDRESS: <u>Wesley.Pepitone@la.gov</u>	FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Donna Calhoun/Accountant Manager 1</u> TELEPHONE NUMBER: <u>(318) 741-2763 ext. 104</u> EMAIL ADDRESS: <u>Donna.Calhoun@la.gov</u>

Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,393,311	2,723,792	2,768,795	45,003	1.65%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,536,269	12,344,794	13,466,792	1,121,998	9.09%
TOTAL MEANS OF FINANCING	\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001	7.74%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,393,311	2,723,792	2,768,795	45,003	1.65%
Total:	\$2,393,311	\$2,723,792	\$2,768,795	\$45,003	1.65%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,168,611	6,273,302	7,242,597	969,295	15.45%
Other Compensation	175,740	154,077	154,077	—	—
Related Benefits	2,386,178	3,567,719	3,496,885	(70,834)	(1.99)%
TOTAL PERSONAL SERVICES	\$8,730,529	\$9,995,098	\$10,893,559	\$898,461	8.99%
Travel	6,833	6,763	6,915	152	2.25%
Operating Services	2,157,019	1,943,400	2,017,443	74,043	3.81%
Supplies	1,173,234	1,175,189	1,219,964	44,775	3.81%
TOTAL OPERATING EXPENSES	\$3,337,086	\$3,125,352	\$3,244,322	\$118,970	3.81%
PROFESSIONAL SERVICES	\$882,569	\$865,949	\$898,942	\$32,993	3.81%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	954,364	902,135	936,506	34,371	3.81%
TOTAL OTHER CHARGES	\$954,364	\$902,135	\$936,506	\$34,371	3.81%
Acquisitions	19,007	61,752	93,258	31,506	51.02%
Major Repairs	6,026	118,300	169,000	50,700	42.86%
TOTAL ACQ. & MAJOR REPAIRS	\$25,033	\$180,052	\$262,258	\$82,206	45.66%
TOTAL EXPENDITURES	\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001	7.74%

Agency Positions

Classified	150	150	150	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	150	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	150	150	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	2,393,311	2,723,792	2,768,795	45,003
Federal Funds	11,536,269	12,344,794	13,466,792	1,121,998
Total:	\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,273,302	7,242,597	969,295
5110010	SAL-CLASS-TO-REG	5,215,146	—	—	—
5110015	SAL-CLASS-TO-OT	919,836	—	—	—
5110020	SAL-CLASS-TO-TERM	33,629	—	—	—
Total Salaries:		\$6,168,611	\$6,273,302	\$7,242,597	\$969,295

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	154,077	154,077	—
5120010	COMPENSATION/WAGES	175,415	—	—	—
5120105	COMP-CL-NON TO-OT	325	—	—	—
Total Other Compensation:		\$175,740	\$154,077	\$154,077	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,567,719	3,496,885	(70,834)
5130010	RET CONTR-STATE EMP	1,696,975	—	—	—
5130050	POSTRET BENEFITS	(10)	—	—	—
5130055	FICA TAX (OASDI)	29,326	—	—	—
5130060	MEDICARE TAX	87,585	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	7,636	—	—	—
5130070	GRP INS CONTRIBUTION	564,168	—	—	—
5130090	TAXABLE FRINGE BEN	498	—	—	—
Total Related Benefits:		\$2,386,178	\$3,567,719	\$3,496,885	\$(70,834)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	6,763	6,915	152
5210010	IN-STATE TRAVEL-ADM	2,408	—	—	—
5210015	IN-STATE TRAVEL-CONF	213	—	—	—
5210020	IN-STATE TRAV-FIELD	3,872	—	—	—
5210115	CERTIFICATION FEES	340	—	—	—
Total Travel:		\$6,833	\$6,763	\$6,915	\$152

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,943,400	1,987,126	43,726
5310001	SERV-ADVERTISING	395	—	—	—
5310005	SERV-PRINTING	1,813	—	—	—
5310007	SERV-TRANSPORTATION	7,445	—	—	—
5310010	SERV-DUES & OTHER	1,788	—	—	—
5310011	SERV-SUBSCRIPTIONS	30	—	—	—
5310012	SERV-DATA MODEL/MAP	7,650	—	—	—
5310013	SERV-LAB FEES	—	—	30,317	30,317
5310014	SERV-DRUG TESTING	3,680	—	—	—
5310015	SERV-SECURITY	3,834	—	—	—
5310016	SERV-PURCHASED	17,525	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	1,026	—	—	—
5310018	SERV-TEMP STAFFING	1,508,856	—	—	—
5310019	SERV-FREIGHT	1,382	—	—	—
5310030	SERV-ADMIN FEES	1,020	—	—	—
5310400	SERV-MISC	55,040	—	—	—
5330001	MAINT-BUILDINGS	45,937	—	—	—
5330003	MAINT-PESTCONTROL	4,525	—	—	—
5330004	MAINT-GARBAGE DISP	20,593	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,867	—	—	—
5330007	MAINT-PROPERTY	334	—	—	—
5330008	MAINT-EQUIPMENT	19,880	—	—	—
5330014	MAINT-GROUNDS	26,410	—	—	—
5330018	MAINT-AUTO REPAIRS	5,432	—	—	—
5340020	RENT-EQUIPMENT	9,094	—	—	—
5350001	UTIL-INTERNET PROVID	7,803	—	—	—
5350004	UTIL-TELEPHONE SERV	2,072	—	—	—
5350005	UTIL-OTHER COMM SERV	359	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,209	—	—	—
5350009	UTIL-GAS	19,146	—	—	—
5350010	UTIL-ELECTRICITY	174,953	—	—	—
5350011	UTIL-WATER	32,175	—	—	—
5350012	UTIL-CABLE	12,184	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	160,564	—	—	—
Total Operating Services:		\$2,157,019	\$1,943,400	\$2,017,443	\$74,043

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,175,189	1,201,631	26,442
5410001	SUP-OFFICE SUPPLIES	38,169	—	—	—
5410005	SUP-PHARMACEUTICAL	302,833	—	—	—
5410008	SUP-MEDICAL	293,835	—	18,333	18,333
5410009	SUP-EDUCATION & REC	10,680	—	—	—
5410012	SUP-PERIODICALS	750	—	—	—
5410013	SUP-FOOD & BEVERAGE	374,736	—	—	—
5410015	SUP-AUTO	641	—	—	—
5410016	SUP-BLD	64,642	—	—	—
5410017	SUP-JANITORIAL	67,528	—	—	—
5410018	SUP-FARM	4,780	—	—	—
5410022	SUP-FUELS/LUBRICANTS	175	—	—	—
5410027	SUP-OTHER MEDICAL	200	—	—	—
5410036	SUP-FUELTRAC	5,025	—	—	—
5410052	SUP-OFF ROAD DIESEL	8,607	—	—	—
5410400	SUP-OTHER	634	—	—	—
Total Supplies:		\$1,173,234	\$1,175,189	\$1,219,964	\$44,775

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	865,949	898,942	32,993
5510001	PROF SERV-ACCT/AUDIT	4,975	—	—	—
5510007	PROF SERV-MED/DEN	846,394	—	—	—
5510400	PROF SERV-OTHER	31,200	—	—	—
Total Professional Services:		\$882,569	\$865,949	\$898,942	\$32,993

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	902,135	936,506	34,371
5950002	IAT-SALARIES	127,477	—	—	—
5950004	IAT-RELATED BENEFITS	30,975	—	—	—
5950007	IAT-PRINTING	1,899	—	—	—
5950008	IAT-POSTAGE	33	—	—	—
5950014	IAT-TELEPHONE	5,532	—	—	—
5950032	IAT-ADMIN IND COST	290,888	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	35,350	—	—	—
5950050	IAT-ORM INSURANCE	261,738	—	—	—
5950051	IAT-OSUP	6,876	—	—	—
5950058	IAT-TECH SVCS	193,289	—	—	—
Total Interagency Transfers:		\$954,364	\$902,135	\$936,506	\$34,371

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	61,752	—	(61,752)
5710225	ACQ-JANI EQUIP	899	—	—	—
5710227	ACQ-MEDICAL EQUIP	16,859	—	93,258	93,258
5710230	ACQ-ED/REC EQUIP	1,248	—	—	—
Total Acquisitions:		\$19,007	\$61,752	\$93,258	\$31,506

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	118,300	—	(118,300)

Major Repairs *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	6,026	—	169,000	169,000
Total Major Repairs:		\$6,026	\$118,300	\$169,000	\$50,700
Total Agency Expenditures:		\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana Veterans Home

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,393,311	2,723,792	2,768,795	45,003	1.65%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,536,269	12,344,794	13,466,792	1,121,998	9.09%
TOTAL MEANS OF FINANCING	\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001	7.74%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,393,311	2,723,792	2,768,795	45,003	1.65%
Total:	\$2,393,311	\$2,723,792	\$2,768,795	\$45,003	1.65%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,168,611	6,273,302	7,242,597	969,295	15.45%
Other Compensation	175,740	154,077	154,077	—	—
Related Benefits	2,386,178	3,567,719	3,496,885	(70,834)	(1.99)%
TOTAL PERSONAL SERVICES	\$8,730,529	\$9,995,098	\$10,893,559	\$898,461	8.99%
Travel	6,833	6,763	6,915	152	2.25%
Operating Services	2,157,019	1,943,400	2,017,443	74,043	3.81%
Supplies	1,173,234	1,175,189	1,219,964	44,775	3.81%
TOTAL OPERATING EXPENSES	\$3,337,086	\$3,125,352	\$3,244,322	\$118,970	3.81%
PROFESSIONAL SERVICES	\$882,569	\$865,949	\$898,942	\$32,993	3.81%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	954,364	902,135	936,506	34,371	3.81%
TOTAL OTHER CHARGES	\$954,364	\$902,135	\$936,506	\$34,371	3.81%
Acquisitions	19,007	61,752	93,258	31,506	51.02%
Major Repairs	6,026	118,300	169,000	50,700	42.86%
TOTAL ACQ. & MAJOR REPAIRS	\$25,033	\$180,052	\$262,258	\$82,206	45.66%
TOTAL EXPENDITURES	\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001	7.74%

Program Positions

Classified	150	150	150	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	150	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	150	150	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	2,393,311	2,723,792	2,768,795	45,003
Federal Funds	11,536,269	12,344,794	13,466,792	1,121,998
Total:	\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,273,302	7,242,597	969,295
5110010	SAL-CLASS-TO-REG	5,215,146	—	—	—
5110015	SAL-CLASS-TO-OT	919,836	—	—	—
5110020	SAL-CLASS-TO-TERM	33,629	—	—	—
Total Salaries:		\$6,168,611	\$6,273,302	\$7,242,597	\$969,295

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	154,077	154,077	—
5120010	COMPENSATION/WAGES	175,415	—	—	—
5120105	COMP-CL-NON TO-OT	325	—	—	—
Total Other Compensation:		\$175,740	\$154,077	\$154,077	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,567,719	3,496,885	(70,834)
5130010	RET CONTR-STATE EMP	1,696,975	—	—	—
5130050	POSTRET BENEFITS	(10)	—	—	—
5130055	FICA TAX (OASDI)	29,326	—	—	—
5130060	MEDICARE TAX	87,585	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	7,636	—	—	—
5130070	GRP INS CONTRIBUTION	564,168	—	—	—
5130090	TAXABLE FRINGE BEN	498	—	—	—
Total Related Benefits:		\$2,386,178	\$3,567,719	\$3,496,885	\$(70,834)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	6,763	6,915	152
5210010	IN-STATE TRAVEL-ADM	2,408	—	—	—
5210015	IN-STATE TRAVEL-CONF	213	—	—	—
5210020	IN-STATE TRAV-FIELD	3,872	—	—	—
5210115	CERTIFICATION FEES	340	—	—	—
Total Travel:		\$6,833	\$6,763	\$6,915	\$152

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,943,400	1,987,126	43,726
5310001	SERV-ADVERTISING	395	—	—	—
5310005	SERV-PRINTING	1,813	—	—	—
5310007	SERV-TRANSPORTATION	7,445	—	—	—
5310010	SERV-DUES & OTHER	1,788	—	—	—
5310011	SERV-SUBSCRIPTIONS	30	—	—	—
5310012	SERV-DATA MODEL/MAP	7,650	—	—	—
5310013	SERV-LAB FEES	—	—	30,317	30,317
5310014	SERV-DRUG TESTING	3,680	—	—	—
5310015	SERV-SECURITY	3,834	—	—	—
5310016	SERV-PURCHASED	17,525	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	1,026	—	—	—
5310018	SERV-TEMP STAFFING	1,508,856	—	—	—
5310019	SERV-FREIGHT	1,382	—	—	—
5310030	SERV-ADMIN FEES	1,020	—	—	—
5310400	SERV-MISC	55,040	—	—	—
5330001	MAINT-BUILDINGS	45,937	—	—	—
5330003	MAINT-PESTCONTROL	4,525	—	—	—
5330004	MAINT-GARBAGE DISP	20,593	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,867	—	—	—
5330007	MAINT-PROPERTY	334	—	—	—
5330008	MAINT-EQUIPMENT	19,880	—	—	—
5330014	MAINT-GROUNDS	26,410	—	—	—
5330018	MAINT-AUTO REPAIRS	5,432	—	—	—
5340020	RENT-EQUIPMENT	9,094	—	—	—
5350001	UTIL-INTERNET PROVID	7,803	—	—	—
5350004	UTIL-TELEPHONE SERV	2,072	—	—	—
5350005	UTIL-OTHER COMM SERV	359	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,209	—	—	—
5350009	UTIL-GAS	19,146	—	—	—
5350010	UTIL-ELECTRICITY	174,953	—	—	—
5350011	UTIL-WATER	32,175	—	—	—
5350012	UTIL-CABLE	12,184	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	160,564	—	—	—
Total Operating Services:		\$2,157,019	\$1,943,400	\$2,017,443	\$74,043

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,175,189	1,201,631	26,442
5410001	SUP-OFFICE SUPPLIES	38,169	—	—	—
5410005	SUP-PHARMACEUTICAL	302,833	—	—	—
5410008	SUP-MEDICAL	293,835	—	18,333	18,333
5410009	SUP-EDUCATION & REC	10,680	—	—	—
5410012	SUP-PERIODICALS	750	—	—	—
5410013	SUP-FOOD & BEVERAGE	374,736	—	—	—
5410015	SUP-AUTO	641	—	—	—
5410016	SUP-BLD	64,642	—	—	—
5410017	SUP-JANITORIAL	67,528	—	—	—
5410018	SUP-FARM	4,780	—	—	—
5410022	SUP-FUELS/LUBRICANTS	175	—	—	—
5410027	SUP-OTHER MEDICAL	200	—	—	—
5410036	SUP-FUELTRAC	5,025	—	—	—
5410052	SUP-OFF ROAD DIESEL	8,607	—	—	—
5410400	SUP-OTHER	634	—	—	—
Total Supplies:		\$1,173,234	\$1,175,189	\$1,219,964	\$44,775

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	865,949	898,942	32,993
5510001	PROF SERV-ACCT/AUDIT	4,975	—	—	—
5510007	PROF SERV-MED/DEN	846,394	—	—	—
5510400	PROF SERV-OTHER	31,200	—	—	—
Total Professional Services:		\$882,569	\$865,949	\$898,942	\$32,993

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	902,135	936,506	34,371
5950002	IAT-SALARIES	127,477	—	—	—
5950004	IAT-RELATED BENEFITS	30,975	—	—	—
5950007	IAT-PRINTING	1,899	—	—	—
5950008	IAT-POSTAGE	33	—	—	—
5950014	IAT-TELEPHONE	5,532	—	—	—
5950032	IAT-ADMIN IND COST	290,888	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	35,350	—	—	—
5950050	IAT-ORM INSURANCE	261,738	—	—	—
5950051	IAT-OSUP	6,876	—	—	—
5950058	IAT-TECH SVCS	193,289	—	—	—
Total Interagency Transfers:		\$954,364	\$902,135	\$936,506	\$34,371

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	61,752	—	(61,752)
5710225	ACQ-JANI EQUIP	899	—	—	—
5710227	ACQ-MEDICAL EQUIP	16,859	—	93,258	93,258
5710230	ACQ-ED/REC EQUIP	1,248	—	—	—
Total Acquisitions:		\$19,007	\$61,752	\$93,258	\$31,506

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	118,300	—	(118,300)

Major Repairs *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	6,026	—	169,000	169,000
Total Major Repairs:		\$6,026	\$118,300	\$169,000	\$50,700
Total Expenditures for Program 1351		\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001
Total Agency Expenditures:		\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
RESIDENTS CARE & MAINT	2,393,311	2,723,792	2,768,795	45,003	22779
Total Fees & Self-generated	\$2,393,311	\$2,723,792	\$2,768,795	\$45,003	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	10,766,577	10,970,895	11,488,688	517,793	22781
PHARMACY	—	18,335	36,669	18,334	22782
MEDICARE	769,692	1,355,564	1,941,435	585,871	22783
Total Federal Funds	\$11,536,269	\$12,344,794	\$13,466,792	\$1,121,998	
Total Sources of Funding:	\$13,929,580	\$15,068,586	\$16,235,587	\$1,167,001	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 22781 — 135 - Federal Funds - VA Daily Per Diem Reimbursement

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,216,738	—	—	4,840,919	—	—	—	—	—
Other Compensation	140,216	—	—	135,707	—	—	—	—	—
Related Benefits	3,241,077	—	—	3,077,835	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,598,031	—	—	\$8,054,461	—	—	—	—	—
Travel	6,155	—	—	6,091	—	—	—	—	—
Operating Services	1,414,736	—	—	1,415,111	—	—	—	—	—
Supplies	935,472	—	—	956,246	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,356,363	—	—	\$2,377,448	—	—	—	—	—
PROFESSIONAL SERVICES	\$785,036	—	—	\$788,682	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	67,610	—	—	37,109	—	—	—	—	—
TOTAL OTHER CHARGES	\$67,610	—	—	\$37,109	—	—	—	—	—
Acquisitions	56,197	—	—	82,139	—	—	—	—	—
Major Repairs	107,658	—	—	148,849	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$163,855	—	—	\$230,988	—	—	—	—	—
TOTAL EXPENDITURES	\$10,970,895	—	—	\$11,488,688	—	—	—	—	—

Form 22781 — 135 - Federal Funds - VA Daily Per Diem Reimbursement

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenues reflect reimbursements to this agency by the U.S. Department of Veterans Affairs Administration for patient care day provided by the State of Louisiana in the Northwest La Veterans Home facility in Bossier City, La. The rate of reimbursement to the state and by this department is a minimum of half the cost per patient day and a maximum of \$496.06 per day for each nursing care veteran housed and reflected in a daily census report.
Agency discretion or Federal requirement?	Line item request for expenditures reflect agency discretion. The Veterans Administration requires that standards must be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions placed on the amounts that must be placed in personal services and for any other line item of expenditures. However, VA daily per diem reimbursement is based on a rate of \$137.90 for nursing home care beds not to exceed 1/2 of the average patient cost to the providing agency. Also, VA will reimburse the total cost per patient day, up to \$496.06 for any Service connected Veterans housed at the facility.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect cost = \$3,071,072.67
Any indirect costs funded with other MOF?	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percent occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

Form 22782 — 135 - Federal Funds - VA Administration Pharmacy

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	18,335	—	—	36,669	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$18,335	—	—	\$36,669	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,335	—	—	\$36,669	—	—	—	—	—

Form 22782 — 135 - Federal Funds - VA Administration Pharmacy

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenue reflects reimbursement to this agency by the U.S. Dept. of Veterans Affairs Administration for prescription drugs provided by the State of Louisiana in the Northwest Louisiana Veterans Home facility in Bossier City, Louisiana.
Agency discretion or Federal requirement?	Line item requested for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions on this line item expenditure.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	No funds listed in the existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect costs = \$3,071,072.67
Any indirect costs funded with other MOF?	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

Form 22783 — 135 - Federal Funding - Medicare Billing

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	564,344	—	—	909,458	—	—	—	—	—
Other Compensation	13,861	—	—	18,370	—	—	—	—	—
Related Benefits	320,951	—	—	413,359	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$899,156	—	—	\$1,341,187	—	—	—	—	—
Travel	608	—	—	824	—	—	—	—	—
Operating Services	174,827	—	—	240,534	—	—	—	—	—
Supplies	105,720	—	—	108,784	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$281,155	—	—	\$350,142	—	—	—	—	—
PROFESSIONAL SERVICES	\$77,900	—	—	\$107,179	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	81,156	—	—	111,657	—	—	—	—	—
TOTAL OTHER CHARGES	\$81,156	—	—	\$111,657	—	—	—	—	—
Acquisitions	5,555	—	—	11,119	—	—	—	—	—
Major Repairs	10,642	—	—	20,151	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,197	—	—	\$31,270	—	—	—	—	—
TOTAL EXPENDITURES	\$1,355,564	—	—	\$1,941,435	—	—	—	—	—

Form 22783 — 135 - Federal Funding - Medicare Billing

Question	Narrative Response
State the purpose, source and legal citation.	Medicare revenues are generated from Part A (skilled nursing services) and Part B (therapy disciplines) for veterans. Northwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5623, effective May 08, 2007.
Agency discretion or Federal requirement?	Line item request for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions on the amounts recorded for personal services or for any other line item of expenditure.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Centers of Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect costs = \$3,071,072.67
Any indirect costs funded with other MOF?	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

Fees & Self-generated

Form 22779 — 135 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,492,220	—	—	1,492,220	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,691	—	—	5,691	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,497,911	—	—	\$1,497,911	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	353,837	—	—	361,798	—	—	—	—	—
Supplies	115,662	—	—	118,265	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$469,499	—	—	\$480,063	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,013	—	—	\$3,081	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	753,369	—	—	787,740	—	—	—	—	—
TOTAL OTHER CHARGES	\$753,369	—	—	\$787,740	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,723,792	—	—	\$2,768,795	—	—	—	—	—

Form 22779 — 135 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is the result of the residents paying for part of their care (i.e., room rent). Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service-connected disability. It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits,
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect costs = \$3,071,072.67
Any indirect costs funded with other MOF?	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 22779 RESIDENTS CARE & MAINT	Federal Funds Form ID 22781 BASIC PER DIEM	Federal Funds Form ID 22782 PHARMACY
Salaries	—	6,273,302	—	1,492,220	4,216,738	—
Other Compensation	—	154,077	—	—	140,216	—
Related Benefits	—	3,567,719	—	5,691	3,241,077	—
TOTAL PERSONAL SERVICES	—	\$9,995,098	—	\$1,497,911	\$7,598,031	—
Travel	—	6,763	—	—	6,155	—
Operating Services	—	1,943,400	—	353,837	1,414,736	—
Supplies	—	1,175,189	—	115,662	935,472	18,335
TOTAL OPERATING EXPENSES	—	\$3,125,352	—	\$469,499	\$2,356,363	\$18,335
PROFESSIONAL SERVICES	—	\$865,949	—	\$3,013	\$785,036	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	902,135	—	753,369	67,610	—
TOTAL OTHER CHARGES	—	\$902,135	—	\$753,369	\$67,610	—
Acquisitions	—	61,752	—	—	56,197	—
Major Repairs	—	118,300	—	—	107,658	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$180,052	—	—	\$163,855	—
TOTAL EXPENDITURES	—	\$15,068,586	—	\$2,723,792	\$10,970,895	\$18,335

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22783 MEDICARE
Salaries	564,344
Other Compensation	13,861
Related Benefits	320,951
TOTAL PERSONAL SERVICES	\$899,156
Travel	608
Operating Services	174,827
Supplies	105,720
TOTAL OPERATING EXPENSES	\$281,155
PROFESSIONAL SERVICES	\$77,900
Other Charges	—
Debt Service	—
Interagency Transfers	81,156
TOTAL OTHER CHARGES	\$81,156
Acquisitions	5,555
Major Repairs	10,642
TOTAL ACQ. & MAJOR REPAIRS	\$16,197
TOTAL EXPENDITURES	\$1,355,564

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 22781 BASIC PER DIEM	Federal Funds Form ID 22782 PHARMACY	Federal Funds Form ID 22783 MEDICARE
Salaries	—	7,242,597	—	4,840,919	—	909,458
Other Compensation	—	154,077	—	135,707	—	18,370
Related Benefits	—	3,496,885	—	3,077,835	—	413,359
TOTAL PERSONAL SERVICES	—	\$10,893,559	—	\$8,054,461	—	\$1,341,187
Travel	—	6,915	—	6,091	—	824
Operating Services	—	2,017,443	—	1,415,111	—	240,534
Supplies	—	1,219,964	—	956,246	36,669	108,784
TOTAL OPERATING EXPENSES	—	\$3,244,322	—	\$2,377,448	\$36,669	\$350,142
PROFESSIONAL SERVICES	—	\$898,942	—	\$788,682	—	\$107,179
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	936,506	—	37,109	—	111,657
TOTAL OTHER CHARGES	—	\$936,506	—	\$37,109	—	\$111,657
Acquisitions	—	93,258	—	82,139	—	11,119
Major Repairs	—	169,000	—	148,849	—	20,151
TOTAL ACQ. & MAJOR REPAIRS	—	\$262,258	—	\$230,988	—	\$31,270
TOTAL EXPENDITURES	—	\$16,235,587	—	\$11,488,688	\$36,669	\$1,941,435

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22779 RESIDENTS CARE & MAINT
Salaries	1,492,220
Other Compensation	—
Related Benefits	5,691
TOTAL PERSONAL SERVICES	\$1,497,911
Travel	—
Operating Services	361,798
Supplies	118,265
TOTAL OPERATING EXPENSES	\$480,063
PROFESSIONAL SERVICES	\$3,081
Other Charges	—
Debt Service	—
Interagency Transfers	787,740
TOTAL OTHER CHARGES	\$787,740
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,768,795

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	2,393,311	2,723,792	2,768,795	45,003
Total Collections/Income			\$2,393,311	\$2,723,792	\$2,768,795	\$45,003
TYPE						
Expenditures Source of Funding Form (BR-6)			2,393,311	2,723,792	2,768,795	45,003
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,393,311	\$2,723,792	\$2,768,795	\$45,003
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060035	FR-OTHER	10,766,577	10,970,895	11,488,688	517,793
MEDICARE	4060035	FR-OTHER	769,692	1,355,564	1,941,435	585,871
PHARMACY	4060035	FR-OTHER	—	18,335	36,669	18,334
Total Collections/Income			\$11,536,269	\$12,344,794	\$13,466,792	\$1,121,998
TYPE						
Expenditures Source of Funding Form (BR-6)			11,536,269	12,344,794	13,466,792	1,121,998
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,536,269	\$12,344,794	\$13,466,792	\$1,121,998
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24932 — 135 - Fees & Self-Generated Revenue

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

Form 24934 — 135 - Federal Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

1351 - Northwest Louisiana Veterans Home

Travel

FY2024-2025 Request	Description
6,915	In State travel to meetings and training
\$6,915	Total Travel

Operating Services

FY2024-2025 Request	Description
1,066	Administrative Fees
5,679	Auto Repairs
7,998	Data Mapping services for nursing home program
1,073	Destruction of documents
1,869	Dues for CPR Certification
4,008	Employee Background Check
3,966	Employee drug testing
1,445	Freight for supplies shipped
75,973	Maintenance of Building/Equipment
20,785	Maint. of Building
39,941	Medical Provider Services
4,731	Pest Control Services
1,896	Printing of requisitions and order forms
18,322	Purchasing Services
31	Subscription Medicare Codes
18,032	Telephone Services
1,349,116	Temporary Nursing Staffing due to shortage
7,784	Transportation services

Operating Services *(continued)*

FY2024-2025 Request	Description
430,186	Utilities: \$ 8,158 Internet \$ 2,166 Telephone \$ 375 Communication Svc \$ 2,310 Mail, Delivery & Postage \$ 20,017 Gas \$182,914 Electricity \$ 33,639 Water \$ 12,738 Cable \$167,869 Laundry
23,542	Waste Disposal \$21,530 Garbage \$ 2,012 Hazardous Waste
\$2,017,443	Total Operating Services

Supplies

FY2024-2025 Request	Description
14,253	\$5,254 FuelTrac \$8,999 Off Road Diesel for generator
39,906	Copy paper, pens, pencils, paper clips, toner, etc.
391,789	Food & beverage for patients
70,601	Housekeeping Supplies to maintain nursing home facility
306,863	Medical supplies to care for patients as ordered by doctor
316,348	Pharmaceutical supplies needed to treat patients
670	Supplies needed to maintain automobiles used to transport patients to appointments
67,584	Supplies to Maintain Building and Grounds
11,950	Volunteer & Recreation activities for residents
\$1,219,964	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
5,201	Federal Funds	
\$5,201		Medicare Cost Report
893,741	Federal Funds	
\$893,741		Therapy, Laboratory, X-Ray and Pharmacy Services for resident
\$898,942	Total Professional Services	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
35,609	Federal Funds		
\$35,609		STATE CIVIL SERVICE	Annual fee for CPTP and Civil Services
5,806	Federal Funds		
\$5,806		LEGISLATIVE AUDITOR	Annual fee for Legislative Audits
500	Federal Funds		
\$500		LA PROPERTY ASSISTANCE AGENCY	Annual fee for support services provided by Property Assistance.
153,476	Federal Funds		
\$153,476		DOA-OFFICE OF TECHNOLOGY SVCS	Annual fee for support services provided by the Division of Administration.
6,925	Federal Funds		
\$6,925		ADMINISTRATIVE SERVICES	Annual Fee for support services provided by the Office of Finance and Support
97,326	Federal Funds		
\$97,326		DOA-OFFICE OF ST PROCUREMENT	Annual fee for support services provided by the Office of Purchasing.
5,071	Federal Funds		
\$5,071		OFF. TELECOMMUNICATIONS MGMT	Annual fee for telephone services provided by the Office of Telecommunications
189,283	Federal Funds		
\$189,283		OFFICE OF RISK MANAGEMENT	Annual ORM Insurance Premiums

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
276,955	Federal Funds		
\$276,955		DVA-DEPT OF VETERANS AFFAIRS	Centralization of administrative functions which include supervision of Fiscal, Human Resources and Internal Audit.
55,914	Federal Funds		
\$55,914		DVA-SW LA WAR VETERANS HOME	Consolidated administrative positions within the LDVA, including Internal Audit Manager and RN Program Coordinator.
100,765	Federal Funds		
\$100,765		DVA-SE LA WAR VETERANS HOME	Consolidated administrative positions within the LDVA, including RN Program Administrator, Executive Management Officer, Train/Dev. Program Manager.
2,000	Federal Funds		
\$2,000		PRISON ENTERPRISES	Fee for printing services
6,876	Federal Funds		
\$6,876		DIVISION OF ADMINISTRATION	OSUP
\$936,506	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
93,258	Federal Funds				
\$93,258		Replace	MEDICAL EQUIPMENT	0	Equipment Replaced: \$ 3,400 Treatment Carts \$ 7,000 Soughgate Bedside Cabinets \$28,123 Alterra Max Beds with headboard/footboard \$ 9,628 Welch Alyn 4400 Vital sign machines \$ 1,890 Rolling Carts for vital sign machines \$ 2,280 Dreamstation bipaps \$23,517 Whirlpool \$ 5,850 Wall Suction Regulators with Niples & Diamond Fitting \$ 3,220 Geri Chairs \$ 4,950 Invacare Perfecto Oxygen Concentrators \$ 1,700 Washing Machines \$ 1,700 Dryer Machines
\$93,258	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
169,000	Federal Funds		
\$169,000		BUILDING IMPROVE	<p>Major Repairs Needed for Requested Year:</p> <ul style="list-style-type: none"> \$10,000 Expand wander guard to wing 4 exit (alarm only) \$35,000 Refurbish nursing station & restroom countertops \$ 7,000 Replace Canopy Lights \$49,000 Telephone system \$20,000 Replacing Outdoor Signage \$48,000 Tying water well to facility piping for emergency preparedness
\$169,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,723,792	—	10,632	—	—	34,371	2,768,795
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,344,794	(180,052)	141,331	898,461	—	262,258	13,466,792
TOTAL MEANS OF FINANCING	\$15,068,586	\$(180,052)	\$151,963	\$898,461	—	\$296,629	\$16,235,587

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,723,792	—	10,632	—	—	34,371	2,768,795
Total:	\$2,723,792	—	\$10,632	—	—	\$34,371	\$2,768,795

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,273,302	—	—	969,295	—	—	7,242,597
Other Compensation	154,077	—	—	—	—	—	154,077
Related Benefits	3,567,719	—	—	(70,834)	—	—	3,496,885
TOTAL PERSONAL SERVICES	\$9,995,098	—	—	\$898,461	—	—	\$10,893,559
Travel	6,763	—	152	—	—	—	6,915
Operating Services	1,943,400	—	74,043	—	—	—	2,017,443
Supplies	1,175,189	—	44,775	—	—	—	1,219,964
TOTAL OPERATING EXPENSES	\$3,125,352	—	\$118,970	—	—	—	\$3,244,322
PROFESSIONAL SERVICES	\$865,949	—	\$32,993	—	—	—	\$898,942
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	902,135	—	—	—	—	34,371	936,506
TOTAL OTHER CHARGES	\$902,135	—	—	—	—	\$34,371	\$936,506
Acquisitions	61,752	(61,752)	—	—	—	93,258	93,258
Major Repairs	118,300	(118,300)	—	—	—	169,000	169,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,052	\$(180,052)	—	—	—	\$262,258	\$262,258
TOTAL EXPENDITURES	\$15,068,586	\$(180,052)	\$151,963	\$898,461	—	\$296,629	\$16,235,587
Classified	150	—	—	—	—	—	150
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(180,052)
TOTAL MEANS OF FINANCING	\$(180,052)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(61,752)
Major Repairs	(118,300)
TOTAL ACQ. & MAJOR REPAIRS	\$(180,052)
TOTAL EXPENDITURES	\$(180,052)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25700 — 135 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	62,159
TOTAL MEANS OF FINANCING	\$62,159

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,317
Supplies	18,333
TOTAL OPERATING EXPENSES	\$48,650
PROFESSIONAL SERVICES	\$13,509
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,159

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,632
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	79,172
TOTAL MEANS OF FINANCING	\$89,804

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	152
Operating Services	43,726
Supplies	26,442
TOTAL OPERATING EXPENSES	\$70,320
PROFESSIONAL SERVICES	\$19,484
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,804

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25699 — 135 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	898,461
TOTAL MEANS OF FINANCING	\$898,461

Expenditures

	Amount
Salaries	969,295
Other Compensation	—
Related Benefits	(70,834)
TOTAL PERSONAL SERVICES	\$898,461
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$898,461

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 25702 — 135 - Other (Acquisitions & Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	262,258
TOTAL MEANS OF FINANCING	\$262,258

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	93,258
Major Repairs	169,000
TOTAL ACQ. & MAJOR REPAIRS	\$262,258
TOTAL EXPENDITURES	\$262,258

Positions

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

Form 25703 — 135 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	34,371
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,371

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	34,371
TOTAL OTHER CHARGES	\$34,371
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,371

Positions

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

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,723,792	—	10,632	—	—	34,371	2,768,795
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,344,794	(180,052)	141,331	898,461	—	262,258	13,466,792
TOTAL MEANS OF FINANCING	\$15,068,586	\$(180,052)	\$151,963	\$898,461	—	\$296,629	\$16,235,587

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,723,792	—	10,632	—	—	34,371	2,768,795
Total:	\$2,723,792	—	\$10,632	—	—	\$34,371	\$2,768,795

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,273,302	—	—	969,295	—	—	7,242,597
Other Compensation	154,077	—	—	—	—	—	154,077
Related Benefits	3,567,719	—	—	(70,834)	—	—	3,496,885
TOTAL PERSONAL SERVICES	\$9,995,098	—	—	\$898,461	—	—	\$10,893,559
Travel	6,763	—	152	—	—	—	6,915
Operating Services	1,943,400	—	74,043	—	—	—	2,017,443
Supplies	1,175,189	—	44,775	—	—	—	1,219,964
TOTAL OPERATING EXPENSES	\$3,125,352	—	\$118,970	—	—	—	\$3,244,322
PROFESSIONAL SERVICES	\$865,949	—	\$32,993	—	—	—	\$898,942
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	902,135	—	—	—	—	34,371	936,506
TOTAL OTHER CHARGES	\$902,135	—	—	—	—	\$34,371	\$936,506
Acquisitions	61,752	(61,752)	—	—	—	93,258	93,258
Major Repairs	118,300	(118,300)	—	—	—	169,000	169,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,052	\$(180,052)	—	—	—	\$262,258	\$262,258
TOTAL EXPENDITURES	\$15,068,586	\$(180,052)	\$151,963	\$898,461	—	\$296,629	\$16,235,587
Classified	150	—	—	—	—	—	150
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

1351 - Northwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(180,052)
TOTAL MEANS OF FINANCING	\$(180,052)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(61,752)
Major Repairs	(118,300)
TOTAL ACQ. & MAJOR REPAIRS	\$(180,052)
TOTAL EXPENDITURES	\$(180,052)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(180,052)
Total:	\$(180,052)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(61,752)
Total:		\$(61,752)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(118,300)
Total:		\$(118,300)

Form 25994 — FY24-25 Standard Inflation Adjustment

1351 - Northwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,632
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	79,172
TOTAL MEANS OF FINANCING	\$89,804

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	152
Operating Services	43,726
Supplies	26,442
TOTAL OPERATING EXPENSES	\$70,320
PROFESSIONAL SERVICES	\$19,484
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,804

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	10,632
Total:	\$10,632

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	79,172
Fees & Self-generated	10,632
Total:	\$89,804

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	152
Total:		\$152

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	43,726
Total:		\$43,726

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	26,442
Total:		\$26,442

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	19,484
Total:		\$19,484

Form 25700 — 135 - Inflation (Medical Adjustment)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	62,159
TOTAL MEANS OF FINANCING	\$62,159

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,317
Supplies	18,333
TOTAL OPERATING EXPENSES	\$48,650
PROFESSIONAL SERVICES	\$13,509
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,159

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Northwest La Veterans Home is a 24-hour healthcare facility. Adjustments are requested for the medical inflation factor in the areas of Operating Services, Supplies and Professional Services and the standard inflation factor in Travel. The line items of expenditures for the inflation factor adjustments provided in the OBP guidelines are listed below. Travel \$ 6,763 x 2.25% = \$ 152 Operating Services \$1,943,400 x 3.81% = \$74,043 Operating Supplies \$1,175,189 x 3.81% = \$44,775 Professional Services \$ 865,949 x 3.81% = \$32,993
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should the adjustments not be funded, it is possible that Northwest LA Veterans Home would not be able to provide the services and pharmaceuticals required for adequate patient care to the veteran residents.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 25699 — 135 - Compulsory

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	898,461
TOTAL MEANS OF FINANCING	\$898,461

EXPENDITURES

	Amount
Salaries	969,295
Other Compensation	—
Related Benefits	(70,834)
TOTAL PERSONAL SERVICES	\$898,461
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$898,461

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjustments needed to balance Personnel Services with PEP. Salaries: \$ 6,561,473 FY25 SAL REQ \$ 520,651 FY25 OTHER PAY \$ 3,450 FY25 SAL REQ - EMP RECOGNITION \$ 65,615 FY25 SAL REQ - EMP BONUS \$ 91,408 FY25 OT (\$6,273,302) EXISTING \$ 969,295 REQUESTED COMPULSORY ADJ Related Benefits: \$ 2,560,873 FY25 RETIREMENT @ 41.3% \$ 19,693 FY25 SOC. SEC RET @ 6.2% (\$) \$ 95,126 FY25 MEDICARE @ 1.45% (\$) \$ 759,465 FY25 MEDICAL INS. \$ 4,770 FY25 LIFE INS. \$ 37,178 FY25 FICA & Med Tax for \$520,651 Other Pay \$ 50 FY25 FICA TAX FOR \$3,450 EMP RECONITION \$ 951 FY25 FICA TAX FOR \$65,615 EMP BONUS \$ 11,787 FY25 FICA&MED TAX FOR \$154,077 OTHER COMP.(WAE) \$ 6,992 FY25 FICA&MED TAX FOR \$91,408 OT PAY+On-call (\$3,567,719) FY24 REL BEN (\$ 70,834) FY25 REL BEN COMP
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should the adjustments not be funded, staff may not realize the market adjustment and/or other areas of the budget may be decreased to allow this request to be funded.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
1000 ADMINISTRATION

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50549910	RICHARD	LUKE	192385	C	LONG TERM CARE HOS AS	5110010	1351011000	AS-622	91,624.00	0	0	3,454.00	95,078.00	39,267.00	1,379.00	7,392.00	60	0
50667432	STEADMAN	KAREN	206543	C	MARKETING REP 1	5110010	1351011000	AS-614	47,362.00	0	3,252.00	1,910.00	52,523.60	21,692.00	762	7,392.00	252	0
50364323	PEPITONE	WESLEY	306287	C	LONG TERM CARE HOSP AI	5110010	1351011000	AS-624	109,762.00	0	0	3,582.96	112,864.60	46,613.00	1,637.00	12,930.00	0	14,674.00
50364324	WILKINSON	DORIS	346323	C	ADMIN ASSISTANT 5	5110010	1351011000	AS-613	44,138.00	0	0	1,664.00	45,801.60	18,916.00	664	8,473.00	0	0
50364402	PAWLIK	MICHAEL	354263	C	VETERANS ASSN COUNS 1	5110010	1351011000	SS-410	34,722.00	1,805.00	0	1,377.00	37,904.00	10,462.00	550	7,392.00	252	0
CLASSIFIED FILLED SUBTOTAL				5					327,608	1,805	3,252	11,988	344,172	136,950	4,992	43,579	564	14,674
CLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
TOTAL				5					327,608	1,805	3,252	11,988	344,172	136,950	4,992	43,579	564	14,674

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
1100 FISCAL

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364403	CALHOUN	DONNA	65906	C	ACCOUNTANT MANAGER 1	5110010	1351011100	AS-618	87,589.00	0	0	2,476.00	90,064.80	37,197.00	1,306.00	12,930.00	252	0
50497973	FORD	TAMIKA	142814	C	ACCOUNTANT SUPERVISOR	5110010	1351011100	AS-617	64,189.00	0	0	2,419.00	66,607.80	27,509.00	966	7,392.00	72	0
50558094	STROUD	SHAKATHERI	240269	C	ACCOUNTANT 3	5110010	1351011100	AS-615	57,304.00	0	0	2,160.00	59,464.00	24,559.00	862	7,392.00	0	0
50375687	KIMBLE	RENATA	309579	C	ACCOUNTING TECHNICIAN	5110010	1351011100	AS-611	43,659.00	0	0	1,234.00	44,893.20	18,541.00	651	8,473.00	0	0
50364409	MANUEL	JASON	325831	C	ADMIN COORDINATOR 3	5110010	1351011100	AS-609	32,115.00	0	0	1,210.00	33,325.20	2,066.00	483	7,392.00	648	936
50364405	HARRISON	SHEILA	343740	C	ACCOUNTING TECHNICIAN	5110010	1351011100	AS-611	41,122.00	0	0	1,162.00	42,283.60	2,622.00	613	4,618.00	252	0
50364406	WILLIS	DEMETRIA	358176	C	ACCOUNTING TECHNICIAN	5110010	1351011100	AS-611	41,600.00	0	0	1,176.00	42,776.00	17,666.00	620	0	0	0
CLASSIFIED FILLED SUBTOTAL				7					367,578	-	-	11,837	379,415	130,160	5,501	48,197	1,224	936
CLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
TOTAL				7					367,578	-	-	11,837	379,415	130,160	5,501	48,197	1,224	936

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
2000 SOCIAL SERVICES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50376033	KING-SMITH	RAVEN	198242	C	SC SR COUNSELOR 3	5110010	1351012000	SS-413	55,578.00	0	0	1,571.00	57,148.60	23,602.00	829	13,502.00	0	0
50390093	BELT	ELIZABETH	211032	C	SOCIAL WORKER 5-B	5110010	1351012000	SS-416	69,430.00	0	0	1,963.00	71,393.40	29,485.00	1,035.00	13,502.00	0	0
50471452	GREGORIO	LAURA	275103	C	SOCIAL WORKER 2	5110010	1351012000	SS-413	57,637.00	0	0	1,629.00	59,265.80	24,477.00	859	7,834.00	0	0

CLASSIFIED FILLED SUBTOTAL	3								182,645	-	-	5,163	187,808	77,564	2,723	34,838	-	-
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	3								182,645	-	-	5,163	187,808	77,564	2,723	34,838	-	-

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
2100 RECREATION

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50533653	WILSON	PATSY	40324	C	NURSING ASST 2	5110010	1351012100	MS-505	29,765	0	0	841	30,606	12,640	444	0	0	4,992
50376034	LARS	SHATASHA	317427	C	THERAPEUTIC REC SPEC 3	5110010	1351012100	SS-412	48,339	0	0	1,822	50,161	20,717	727	7,392	0	0
50364410	SUMMAGE	DANIELLE	352565	C	THERAPEUTIC REC SPEC	5110010	1351012100	SS-409	37918	0	0.00	1,429.00	39,347	\$16,251	571	0	0	1534

CLASSIFIED FILLED SUBTOTAL	3								116,022	-	-	4,092	120,114	49,608	1,742	7,392	-	6,526
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	3								116,022	-	-	4,092	120,114	49,608	1,742	7,392	-	6,526

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
2200 DIETARY

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364414	NOBLE	MASHARAN	219585	C	FOOD SERVICE SPEC 7	5110010	1351012200	WS-211	46,197.00	0	0	1,306.00	47,502.80	19,619.00	689	0	10	4,038.00
50376038	JOHNSON	LATOYA	226973	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,150.00	0	0	654	23,804.40	9,831.00	345	7,392.00	0	3,759.00
50376048	STEWART	CHRISTOPHE	242489	C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	28,142.00	0	0	796	28,938.40	11,951.00	420	0	0	3,589.00
50376050	ENGLISH	MARICCO	245763	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	25,064.00	0	0	709	25,773.00	10,644.00	374	7,392.00	0	3,910.00
50376036	ROBERTSON	MARVETA	296744	C	FOOD SERVICE SPEC 5	5110010	1351012200	WS-207	30,950.00	0	0	875	31,825.40	13,144.00	461	0	0	3,599.00
50364420	CARLEY	KEVIN	307770	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,150.00	0	0	654	23,804.40	9,831.00	345	0	0	3,282.00
50364418	COLE	THOMAS	317430	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,962.00	0	0	677	24,638.60	1,528.00	357	0	0	3,468.00
50364419	KING	LATUNYA	340798	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,150.00	0	0	654	23,804.40	9,831.00	345	0	0	3,258.00
50376051	BROOM	BILLY	345620	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,150.00	0	0	654	23,804.40	9,831.00	345	0	0	3,674.00
50376049	JENKINS	RICHARD	346940	C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	25,480.00	0	0	960	26,440.00	1,639.00	383	0	0	2,708.00
50364415	ROSS	JIMMIE	351962	C	FOOD SERVICE SPEC 5	5110010	1351012200	WS-207	30,347.00	0	0	858	31,205.20	12,888.00	452	0	0	2,480.00
50400678	MARSTON	JEREMY	356809	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,150.00	0	0	654	23,804.40	9,831.00	345	0	0	0
50376037	DYKES	CHESTER	357011	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,150.00	0	0	654	23,804.40	9,831.00	345	0	0	0
50364416	FANIEL	KIM	357965	C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	25,480.00	0	0	960	26,440.00	10,920.00	383	0	0	0
50364417	VACANCY			C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	35,672.00				35,672.00	14,733.00	517	0.00	0	0.00

CLASSIFIED FILLED SUBTOTAL	14								374,522	-	-	11,065	385,590	141,319	5,589	14,784	10	37,765
CLASSIFIED VACANT SUBTOTAL	1								35,672	-	-	-	35,672	14,733	517	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	15								410,194	-	-	11,065	421,262	156,052	6,106	14,784	10	37,765

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
1200 MAINTENANCE

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364412	SAXTON	RICKEY	205113	C	FACILITY MAINTENANCE M	5110010	1351011200	WS-219	70,720.00	0	0	1,999.00	72,719.00	30,033.00	1,054.00	7,392.00	0	12,561.00
50364413	MCCARTY	JAMES	211923	C	MAINTENANCE REPAIRER 2	5110010	1351011200	WS-212	43,451.00	0	0	1,228.00	44,679.20	18,453.00	648	7,392.00	252	886
50376035	ASHLEY	SHAMONIQUE	307623	C	ADMIN COORDINATOR 3	5110010	1351011200	AS-609	33,946.00	0	0	960	34,905.60	14,416.00	506	0	6	0
50379292	ASHLEY	DAN	341572	C	MAINTENANCE REPAIRER 2	5110010	1351011200	WS-212	42,557.00	0	0	1,203.00	43,759.80	18,073.00	635	0	0	0
50629781	SMITH	JIM	344707	C	MAINTENANCE REPAIRER 2	5110010	1351011200	WS-212	42,557.00	0	0	1,203.00	43,759.80	18,073.00	635	8,473.00	0	0

CLASSIFIED FILLED SUBTOTAL	5								233,231	-	-	6,593	239,823	99,048	3,478	23,257	258	13,447
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	5								233,231	-	-	6,593	239,823	99,048	3,478	23,257	258	13,447

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
2300 HOUSEKEEPING

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay	
50364421	DAVIS	JEROME	182332	C	CUSTODIAN SUPERVISOR	5110010	1351012300	WS-207	30,160	0	0	853	31,013	12,808	450	7,392	0	1,771	
50364423	WILLIAMS	SANDRA	219576	C	CUSTODIAN 2	5110010	1351012300	WS-203	23,816	0	0	673	24,489	10,114	355	0	0	2,783	
50379284	ROBERSON	JANICE	237144	C	CUSTODIAN 2	5110010	1351012300	WS-203	23,150	0	0	654	23,804	9,831	345	0	0	1,411	
50379288	CARLEY	CRYSTAL	246596	C	CUSTODIAN 2	5110010	1351012300	WS-203	23,150	0	0	654	23,804	9,831	345	0	0	2,817	
50379291	JONES	KNASHIA	345619	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,256	0	0	839	23,095	9,538	335	0	0	1,036	
50376055	MITCHELL	FELISHA	354068	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,256	0	0	839	23,095	9,538	335	0	0	1,227	
50376072	GLOVER	QUESTION	354072	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,256	0	0	839	23,095	9,538	335	0	0	1,211	
50376016	WILLIAMS	SHANITA	354638	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,256	0	0	839	23,095	9,538	335	0	0	860	
50364422	ROGERS	ALLAN	355676	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,256	0	0	839	23,095	9,538	335	0	0	274	
50376069	BUMCON	LAKIESHA	356810	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,256	0	0	839	23,095	9,538	335	0	0	0	
50376015	VACANCY			C	CUSTODIAN 2	5110010	1351012300	WS-203	31,158	0	0	0	31,158	12,868	452	0	0	0	
CLASSIFIED FILLED SUBTOTAL									10	233,812	-	-	7,868	241,681	99,812	3,505	7,392	-	13,390
CLASSIFIED VACANT SUBTOTAL									1	31,158	-	-	-	31,158	12,868	452	-	-	-
UNCLASSIFIED FILLED SUBTOTAL									0	-	-	-	-	-	-	-	-	-	
UNCLASSIFIED VACANT SUBTOTAL									0	-	-	-	-	-	-	-	-	-	
TOTAL									11	264,970	-	-	7,868	272,839	112,680	3,957	7,392	-	13,390

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
2500 PHARMACY

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50539771	CHAMBERLAI	DEBRA	216020	C	PHARMACY TECHNICIAN 2	5110010	1351012500	MS-508	40,123	0	0	1,134	41,257	17,039	598	7,392	0	0
50539789	PIRKEY	CARROLL	315018	C	PHARMACIST 5-A	5110010	1351012500	MS-527	136,968	0	0	3,872	140,840	58,167	2,042	0	96	0

CLASSIFIED FILLED SUBTOTAL	2								177,091	-	-	5,006	182,097	75,206	2,640	7,392	96	-
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	2								177,091	-	-	5,006	182,097	75,206	2,640	7,392	96	-

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
1300 HUMAN RESOURCES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364408	BELL-ATKINS	CASSANDRA	44840	C	HUMAN RESOURCES SPEC	5110010	1351011300	AS-617	71,926.00	0	0	2,033.00	73,959.40	30,545.00	1,072.00	5,296.00	96	0
50375029	WEEKS	MIRIAM	204735	C	HUMAN RESOURCES ANAL	5110010	1351011300	AS-615	54,808.00	0	0	2,066.00	56,874.00	23,489.00	825	7,392.00	72	0

CLASSIFIED FILLED SUBTOTAL	2								126,734	-	-	4,099	130,833	54,034	1,897	12,688	168	-
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	2								126,734	-	-	4,099	130,833	54,034	1,897	12,688	168	-

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
2600 NURSING ADMINISTRATION

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364426	WESTON	KELLY	238241	C	ADMIN COORDINATOR 3	5110010	1351012600	AS-609	35,610.00	0	0	1,007.00	36,616.60	15,123.00	531	7,392.00	0	0
50364497	MCKENZIE	TAMMY	273799	C	RN ASSISTANT DIRECTOR	5110010	1351012600	MS-522	101,150.00	0	0	2,859.00	104,009.40	42,956.00	1,508.00	0	96	729
50364425	PATTERSON	ELIZABETH	304953	C	RN DIRECTOR OF NURSING	5110010	1351012600	MS-524	114,878.00	0	0	3,248.00	118,126.40	48,786.00	1,713.00	7,392.00	0	689

CLASSIFIED FILLED SUBTOTAL	3								251,638	-	-	7,114	258,752	106,865	3,752	14,784	96	1,418
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	3								251,638	-	-	7,114	258,752	106,865	3,752	14,784	96	1,418

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
2700 AIDES AND ATTENDING PSYCH AIDES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50378971	HAWKINS	LILLIE	104352	C	NURSING ASST 2	5110010	1351012700	MS-505	29,765.00	0	0	841	30,605.80	1,898.00	444	0	0	5,028.00
50378912	YOUNG	KENDRA	116184	C	NURSING ASST 2	5110010	1351012700	MS-505	29,765.00	0	0	841	30,605.80	12,640.00	444	7,392.00	0	4,131.00
50364496	JILES	ALECIA	186145	C	NURSING ASST 2	5110010	1351012700	MS-505	29,765.00	0	0	841	30,605.80	12,640.00	444	7,392.00	0	4,641.00
50364493	JONES	TIYON	200377	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458.00	0	0	997	27,454.60	11,339.00	398	0	0	0
50364494	LOVE	CHANCE	211612	C	NURSING ASST 2	5110010	1351012700	MS-505	36,899.00	0	0	1,043.00	37,942.20	15,670.00	550	7,392.00	0	4,753.00
50378968	HAMILTON	LASHAWN	212795	C	NURSING ASST 2	5110010	1351012700	MS-505	29,765.00	0	0	841	30,605.80	12,640.00	444	8,473.00	0	9,004.00
50378973	MOSLEY	GERTRUDE	212862	C	NURSING ASST 2	5110010	1351012700	MS-505	29,952.00	0	0	847	30,799.00	12,720.00	447	7,392.00	0	5,985.00
50378958	SMITH	TERRI	216027	C	NURSING ASST 2	5110010	1351012700	MS-505	36,587.00	0	0	1,034.00	37,621.20	15,538.00	546	7,392.00	0	5,557.00
50378906	SUMMAGE	ASHLEY	233662	C	PSYCHIATRIC AIDE SUPV 2	5110010	1351012700	SS-408	41,475.00	0	0	1,172.00	42,647.20	17,613.00	618	8,473.00	0	6,249.00
50378972	CHRISTIAN	SERINA	239586	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458.00	0	0	997	27,454.60	11,339.00	398	0	0	1,804.00
50378960	ARKANSAS	STEPHANIE	251214	C	NURSING ASST 2	5110010	1351012700	MS-505	27,518.00	0	0	778	28,296.40	11,686.00	410	0	0	0
50378907	ALBRITE	GOLDOLYN	252821	C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	32,219.00	0	0	911	33,130.20	13,683.00	480	7,392.00	96	8,569.00
50378980	MOORE	LUCIANA	255904	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458.00	0	0	997	27,454.60	11,339.00	398	0	0	5,071.00
50378965	VANCE	SHIRLEY	258940	C	NURSING ASST 2	5110010	1351012700	MS-505	29,765.00	0	0	841	30,605.80	-	444	7,392.00	0	4,893.00
50364483	MCKINSEY	MIA	261536	C	PSYCHIATRIC AIDE SUPV 2	5110010	1351012700	SS-408	38,168.00	0	0	1,079.00	39,247.00	16,209.00	569	7,392.00	10	8,197.00
50378952	MORGAN	MARTHA	273293	C	NURSING ASST 2	5110010	1351012700	MS-505	29,765.00	0	0	841	30,605.80	12,640.00	444	7,392.00	0	6,230.00
50378981	CHRISTIAN	CHRISTINE	276245	C	NURSING ASST 2	5110010	1351012700	MS-505	29,765.00	0	0	841	30,605.80	12,640.00	444	7,392.00	0	10,523.00
50364482	MACK	ERNESTINE	292479	C	PSYCHIATRIC AIDE SUPV 2	5110010	1351012700	SS-408	39,499.00	0	0	1,117.00	40,616.20	16,774.00	589	8,980.00	0	5,066.00
50364484	COX	MARILYN	295168	C	NURSING ASST 2	5110010	1351012700	MS-505	32,282.00	0	0	913	33,194.60	13,709.00	481	7,392.00	0	6,049.00
50378977	WATSON	SYBIL	295640	C	NURSING ASST 2	5110010	1351012700	MS-505	27,518.00	0	0	778	28,296.40	11,686.00	410	4,618.00	0	6,083.00
50364495	DRINKERS	ROLANDA	315697	C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00	0	0	1,008.00	36,680.00	15,149.00	532	7,392.00	0	5,882.00
50378950	ADAMS	EURIKA	323495	C	NURSING ASST 2	5110010	1351012700	MS-505	29,765.00	0	0	841	30,605.80	12,640.00	444	7,392.00	0	4,860.00
50364491	HUTSON	DELORES	335029	C	NURSING ASST 2	5110010	1351012700	MS-505	28,350.00	0	0	801	29,151.40	12,040.00	423	0	0	6,112.00
50378905	HAMILTON	CHANELL	343237	C	PSYCHIATRIC AIDE SUPV 2	5110010	1351012700	SS-408	36,858.00	0	0	1,042.00	37,899.60	15,653.00	550	7,392.00	0	6,420.00
50378978	STEVENSON	MYRA	344014	C	NURSING ASST 2	5110010	1351012700	MS-505	28,350.00	0	0	801	29,151.40	12,040.00	423	0	0	5,891.00
50400676	PELTIER	CLEVELAND	344136	C	NURSING ASST 2	5110010	1351012700	MS-505	28,350.00	0	0	801	29,151.40	12,040.00	423	0	0	6,261.00
50378975	WEATHERS	TERRIE	349343	C	NURSING ASST 2	5110010	1351012700	MS-505	27,518.00	0	0	778	28,296.40	11,686.00	410	0	0	5,037.00
50378954	GAYDEN	CRYSTAL	351266	C	NURSING ASST 2	5110010	1351012700	MS-505	26,892.00	638	0	778	28,308.60	11,692.00	410	0	0	4,867.00
50378957	MARSHALL	PAMELA	351280	C	NURSING ASST 2	5110010	1351012700	MS-505	27,518.00	0	0	778	28,296.40	1,754.00	410	0	0	3,862.00
50378909	BROOKS	MICHAELYN	352092	C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	32,219.00	0	0	911	33,130.20	13,683.00	480	0	0	4,545.00
50378955	DAVIS	AMANDA	352425	C	NURSING ASST 2	5110010	1351012700	MS-505	27,518.00	0	0	778	28,296.40	11,686.00	410	0	0	2,795.00
50378969	SMITH	TRESHUN	353031	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458.00	0	0	997	27,454.60	11,339.00	398	0	0	5,114.00
50364486	WILSON	DANITRA	355566	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458.00	0	0	997	27,454.60	11,339.00	398	0	0	577
50378949	LANIER	BEATRICIUS	356981	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458.00	0	0	997	27,454.60	11,339.00	398	0	0	0
50378963	GILMER	DANIELLE	357357	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458.00	0	0	997	27,454.60	11,339.00	398	0	0	0
50364489	WAFFER	PRECIOUS	358170	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458.00	0	0	997	27,454.60	11,339.00	398	0	0	0
50364485	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50364487	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
02096 AIDES AND ATTENDING PSYCH AIDES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364488	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50364490	VACANCY			C	NURSING ASST 1	5110010	1351012700	MS-504	33,342.00				33,342.00	13,770.00	483	7,392.00	10	0.00
50378908	VACANCY			C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378910	VACANCY			C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378911	VACANCY			C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	35,672.00				35,672.00	14,733.00	517	0.00	0	0.00
50378948	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378951	VACANCY			C	NURSING ASST 1	5110010	1351012700	MS-504	33,342.00				33,342.00	13,770.00	483	7,392.00	10	0.00
50378953	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378956	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378961	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378962	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378964	VACANCY			C	NURSING ASST 1	5110010	1351012700	MS-504	33,342.00				33,342.00	13,770.00	483	0.00	0	0.00
50378966	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378970	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378974	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50378976	VACANCY			C	NURSING ASST 1	5110010	1351012700	MS-504	33,342.00				33,342.00	13,770.00	483	7,392.00	10	0.00
50400649	VACANCY			C	NURSING ASST 1	5110010	1351012700	MS-504	33,342.00				33,342.00	13,770.00	483	7,392.00	10	0.00
50405788	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	7,392.00	10	0.00
50416342	VACANCY			C	NURSING ASST 2	5110010	1351012700	MS-505	35,672.00				35,672.00	14,733.00	517	0.00	0	0.00
CLASSIFIED FILLED SUBTOTAL				36					\$1,091,146	\$638	\$0	\$32,852	\$1,124,635	\$431,161	\$16,307	\$134,032	\$106	\$170,056
CLASSIFIED VACANT SUBTOTAL				21					\$737,462	\$0	\$0	\$0	\$737,462	\$304,578	\$10,687	\$133,056	\$180	\$0
UNCLASSIFIED FILLED SUBTOTAL				0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNCLASSIFIED VACANT SUBTOTAL				0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				57					\$1,828,608	\$638	\$0	\$32,852	\$1,862,097	\$735,739	\$26,994	\$267,088	\$286	\$170,056

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
2800 NURSING AND MEDICAL RECORDS CLERICAL

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364512	JOHNSON	LATARSHA	70570	C	ADMIN COORDINATOR 3	5110010	1351012800	AS-609	33,426.00	0	0	1,260.00	34,685.60	14,325.00	503	0	72	0
50364511	JACKSON	SHARION	209228	C	ADMIN COORDINATOR 3	5110010	1351012800	AS-609	34,757.00	0	0	983	35,739.80	14,760.00	518	7,392.00	65	0

CLASSIFIED FILLED SUBTOTAL	2								\$68,183	\$0	\$0	\$2,243	\$70,425	\$29,085	\$1,021	\$7,392	\$137	\$0
CLASSIFIED VACANT SUBTOTAL	0								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNCLASSIFIED FILLED SUBTOTAL	0								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNCLASSIFIED VACANT SUBTOTAL	0								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	2								\$68,183	\$0	\$0	\$2,243	\$70,425	\$29,085	\$1,021	\$7,392	\$137	\$0

Continuation Budget Adjustments - by Program

Form 25699 — 135 - Compulsory Attachments

AGENCY: 135-NWLWVH
2900 REGISTERED AND LICENSED PRACTICAL NURSES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2024-2025

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50405822	HARRINGTON	MELINDA	52350	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	6,265.00	648	12,866.00
50397898	GAFFORD	CHERYL	67867	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	12,930.00	65	1,517.00
50378898	MUELLER	REBECCA	126762	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	13,502.00	0	13,533.00
50364500	BOURQUE	DEBRAH	209045	C	RN SUPERVISOR A	5110010	1351012900	MS-519	75,712.00	0	0	2,854.00	78,566.00	32,448.00	1,139.00	12,930.00	0	7,970.00
50364504	HOLLINGSWC	REGINA	219587	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	7,392.00	0	7,770.00
50378894	CURRY	MELANIE	221126	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	7,392.00	0	8,205.00
50378902	STERLING	PATRICIA	237506	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	3,315.00	775	7,684.00	0	1,118.00
50378896	CHATHAM	DANIEL	250806	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	8,473.00	0	13,437.00
50378890	SUMMAGE	AUGUSTINE	250807	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	7,392.00	0	12,475.00
50400679	WALSTON	EMILY	250913	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	0	0	8,360.00
50378903	HENDERSON	BUFFY	256501	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	0	0	0
50364508	ROBINSON	JANNA	260883	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	5,296.00	0	12,442.00
50558059	HARRIS	JANET	266043	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	7,392.00	252	4,535.00
50364505	DUNN	BRIANNA	272166	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	7,392.00	0	9,566.00
50364502	JOHNSON	RHONDA	272790	C	RN SUPERVISOR A	5110010	1351012900	MS-519	75,712.00	0	0	2,854.00	78,566.00	32,448.00	1,139.00	12,930.00	252	7,455.00
50364507	JOHNSON	BELINDA	282940	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	8,473.00	0	16,960.00
50364503	WATKINS	BOBYN	305594	C	RN SUPERVISOR A	5110010	1351012900	MS-519	75,712.00	0	0	2,854.00	78,566.00	32,448.00	1,139.00	12,930.00	0	7,375.00
50378893	REVELL	JOANNE	307797	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	7,392.00	0	8,472.00
50364509	JOHNSON	ROLANDA	323189	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	7,392.00	72	2,366.00
50364498	VAIL	JULIE	329548	C	RN SUPERVISOR A	5110010	1351012900	MS-519	75,712.00	0	0	2,854.00	78,566.00	4,871.00	1,139.00	7,392.00	0	6,127.00
50378891	LOFTIN	MICHELLE	329926	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	8,980.00	72	11,777.00
50364506	HORTMAN	CINDY	332090	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	54,080.00	0	0	1,529.00	55,609.00	22,966.00	806	7,392.00	144	12,049.00
50378067	STEWART	YVETTE	334936	C	RN SUPERVISOR A	5110010	1351012900	MS-519	73,362.00	0	0	2,765.00	76,126.60	31,440.00	1,104.00	8,473.00	0	8,782.00
50364501	PLUNKETT-R	LESLIE	335318	C	RN SUPERVISOR A	5110010	1351012900	MS-519	75,712.00	0	0	2,854.00	78,566.00	32,448.00	1,139.00	4,674.00	252	8,093.00
50378900	HUNTER	TIFFANY	338456	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	0	0	10,521.00
50414964	SMITH	KHADIAJAH	338564	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	7,684.00	0	11,366.00
50378066	VALE	ANA	344282	C	RN SUPERVISOR A	5110010	1351012900	MS-519	73,362.00	0	0	2,765.00	76,126.60	31,440.00	1,104.00	13,502.00	0	7,801.00
50378899	KEEGANS	SANDRA	344982	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	7,392.00	0	9,856.00
50378897	WILLIAMS	EBONIE	348067	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	0	0	11,396.00
50364499	BOYD	TANGELIA	350949	C	RN SUPERVISOR A	5110010	1351012900	MS-519	75,712.00	0	0	2,854.00	78,566.00	32,448.00	1,139.00	7,684.00	0	5,286.00
50378895	STEWART	KIMBERLY	355096	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	50,003.00	0	0	1,414.00	51,417.20	21,235.00	746	0	0	1,769.00
50397897	ZIMMERMAN	PENNY	355182	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	7,392.00	0	1,194.00
50378901	KINGSBY	PAMELA	356806	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	52,000.00	0	0	1,470.00	53,470.00	22,083.00	775	0	0	0
50364510	VACANCY			C	PRACTICAL NURSE-LIC 2	5110010	1351012900	MS-510	50,024.00				50,024.00	20,660.00	725	7,392.00	72	0.00
50378904	VACANCY			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	53,518.00				53,518.00	22,103.00	776	7,392.00	72	0.00
CLASSIFIED FILLED SUBTOTAL			33						\$1,928,119	\$0	\$0	\$52,966	\$1,751,369	\$676,963	\$25,387	\$218,646	\$1,757	\$254,190
CLASSIFIED VACANT SUBTOTAL			2						\$103,542	\$0	\$0	\$7,208	\$340,465	\$140,612	\$4,936	\$29,860	\$144	\$8,249
UNCLASSIFIED FILLED SUBTOTAL			0						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNCLASSIFIED VACANT SUBTOTAL			0						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			35						\$2,031,661	\$0	\$0	\$60,174	\$2,091,834	\$817,575	\$30,323	\$248,506	\$1,901	\$262,439

STATE OF LOUISIANA
 NORTHWEST LOUISIANA WAR VETERANS HOME
 POSITION CONTROL SYSTEM
 REQUEST FOR SALARY AND MERIT INCREASES OF FUNDED POSITIONS

NW LA VETERANS HOME

AGENCY TOTAL PAGE

	NUMBER OF POSITIONS	CURRENT BASE SALARY	TOTAL SALARY ADJUSTMENTS FOR REQ YEAR	TOTAL SALARY FOR REQ YEAR (COL 1 + COL 2)	RETIREMENT	MEDICARE	MEDICAL INSURANCE	LIFE INSURANCE	OTHER PAY
CLASSIFIED FILLED SUBTOTAL	125	\$5,478,329	\$168,581	\$5,416,716	\$2,107,775	\$78,534	\$574,373	\$4,416	\$512,402
CLASSIFIED VACANT SUBTOTAL	25	\$907,834	\$7,208	\$1,144,757	\$472,791	\$16,592	\$162,916	\$324	\$8,249
UNCLASSIFIED FILLED SUBTOTAL	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNCLASSIFIED VACANT SUBTOTAL	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GFS ORG TOTALS	150	\$6,386,163	\$175,789	\$6,561,473	\$2,580,566	\$95,126	\$737,289	\$4,740	\$520,651

Form 25702 — 135 - Other (Acquisitions & Major Repairs)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	262,258
TOTAL MEANS OF FINANCING	\$262,258

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	93,258
Major Repairs	169,000
TOTAL ACQ. & MAJOR REPAIRS	\$262,258
TOTAL EXPENDITURES	\$262,258

Question	Narrative Response
Explain the need for this request.	The mission of the Northwest Louisiana Veterans Home requires timely repair of major facility systems and the purchase of equipment for resident's care.
Cite performance indicators for the adjustment.	The average cost per patient day will increase \$5.09 , and there will be no impact on average state cost per patient day.
What would the impact be if this is not funded?	Failure to fund this request could result in potential resident life safety issues as well as Federal and State regulatory compliance issues.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue.
Additional information or comments.	

Form 25703 — 135 - Other (Interagency Transfers)

1351 - Northwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	34,371
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,371

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	34,371
TOTAL OTHER CHARGES	\$34,371
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,371

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	34,371
Total:	\$34,371

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana Property Assistance Agency, Office of Technology Services, Southeast Louisiana Veterans Home and State Civil Service.
Cite performance indicators for the adjustment.	This would increase cost per patient day \$0.67.
What would the impact be if this is not funded?	If not funded we could be in danger of not meeting mandated requirements from CMS, DHH, LDH, OPH, and CDC.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue.
Additional information or comments.	

INTERAGENCY AGREEMENT

BR-19B
(10/23)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Northwest Louisiana Veterans Home (Agency 135)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2024- 2025**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
(Agency Name and #)

from **Northwest Louisiana Veterans Home (Agency 135)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.	
Administrative Program	\$ 51,575.24
Deputy Assistant Secretary	\$ 43,991.60
Fiscal, Human Resources, and Internal Audit	\$ 28,285.10
Subtotal	\$ 123,851.94
Contact Assistance Program	\$ 153,103.66
Total	\$ 276,955.60


 Recipient Agency Fiscal Officer Date 10/23/23


 Sending Agency Fiscal Officer Date 10/23/23

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

INTERAGENCY AGREEMENT

BR-19B
(10/23)

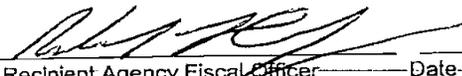
Interagency Agreement Between Southwest Louisiana Veterans Home (Agency 134) and Northwest Louisiana Veterans Home (Agency 135)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Southwest Louisiana Veterans Home (Agency 134) is budgeted to receive the following revenue
(Agency Name and #)

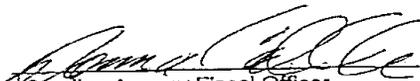
from Northwest Louisiana Veterans Home (Agency 135) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.

(Internal) Audit Manager - Bradley Lemoine - \$29,550
RN Program Coordinator - Ronald Callegari - \$29,217
Total - \$58,767

 10-06-2023

Recipient Agency Fiscal Officer Date

 10/06/23

Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Northwest Louisiana Veterans Home (Agency #135)
(Recipient Agency and #) (Sending Agency and #)

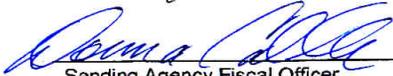
For Fiscal Year 2024 -2025, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue
(Agency Name and #)

from Northwest Louisiana Veterans Home (Agency #135) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$37,752.57
Train/Dev Program Manager - William McInnis- \$18,540.41
Internal Auditor Jessica Pierce - \$23,691.85
Executive Management Officer - Larry Williams - \$20,780.28
Total: \$100,765.11



Recipient Agency Fiscal Officer Date 10/5/23



Sending Agency Fiscal Officer Date 10/05/23

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

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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,723,792	45,003	—	2,768,795
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,344,794	1,121,998	—	13,466,792
TOTAL MEANS OF FINANCING	\$15,068,586	\$1,167,001	—	\$16,235,587
Salaries	6,273,302	969,295	—	7,242,597
Other Compensation	154,077	—	—	154,077
Related Benefits	3,567,719	(70,834)	—	3,496,885
TOTAL PERSONAL SERVICES	\$9,995,098	\$898,461	—	\$10,893,559
Travel	6,763	152	—	6,915
Operating Services	1,943,400	74,043	—	2,017,443
Supplies	1,175,189	44,775	—	1,219,964
TOTAL OPERATING EXPENSES	\$3,125,352	\$118,970	—	\$3,244,322
PROFESSIONAL SERVICES	\$865,949	\$32,993	—	\$898,942
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	902,135	34,371	—	936,506
TOTAL OTHER CHARGES	\$902,135	\$34,371	—	\$936,506
Acquisitions	61,752	31,506	—	93,258
Major Repairs	118,300	50,700	—	169,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,052	\$82,206	—	\$262,258
TOTAL EXPENDITURES	\$15,068,586	\$1,167,001	—	\$16,235,587
Classified	150	—	—	150
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1351 Northwest Louisiana Veterans Home
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana Veterans Home

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,723,792	45,003	—	2,768,795
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,344,794	1,121,998	—	13,466,792
TOTAL MEANS OF FINANCING	\$15,068,586	\$1,167,001	—	\$16,235,587
Salaries	6,273,302	969,295	—	7,242,597
Other Compensation	154,077	—	—	154,077
Related Benefits	3,567,719	(70,834)	—	3,496,885
TOTAL PERSONAL SERVICES	\$9,995,098	\$898,461	—	\$10,893,559
Travel	6,763	152	—	6,915
Operating Services	1,943,400	74,043	—	2,017,443
Supplies	1,175,189	44,775	—	1,219,964
TOTAL OPERATING EXPENSES	\$3,125,352	\$118,970	—	\$3,244,322
PROFESSIONAL SERVICES	\$865,949	\$32,993	—	\$898,942
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	902,135	34,371	—	936,506
TOTAL OTHER CHARGES	\$902,135	\$34,371	—	\$936,506
Acquisitions	61,752	31,506	—	93,258
Major Repairs	118,300	50,700	—	169,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,052	\$82,206	—	\$262,258
TOTAL EXPENDITURES	\$15,068,586	\$1,167,001	—	\$16,235,587
Classified	150	—	—	150
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,723,792	45,003	—	—	2,768,795
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,344,794	1,121,998	—	—	13,466,792
TOTAL MEANS OF FINANCING	\$15,068,586	\$1,167,001	—	—	\$16,235,587
Salaries	6,273,302	969,295	—	—	7,242,597
Other Compensation	154,077	—	—	—	154,077
Related Benefits	3,567,719	(70,834)	—	—	3,496,885
TOTAL PERSONAL SERVICES	\$9,995,098	\$898,461	—	—	\$10,893,559
Travel	6,763	152	—	—	6,915
Operating Services	1,943,400	74,043	—	—	2,017,443
Supplies	1,175,189	44,775	—	—	1,219,964
TOTAL OPERATING EXPENSES	\$3,125,352	\$118,970	—	—	\$3,244,322
PROFESSIONAL SERVICES	\$865,949	\$32,993	—	—	\$898,942
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	902,135	34,371	—	—	936,506
TOTAL OTHER CHARGES	\$902,135	\$34,371	—	—	\$936,506
Acquisitions	61,752	31,506	—	—	93,258
Major Repairs	118,300	50,700	—	—	169,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,052	\$82,206	—	—	\$262,258
TOTAL EXPENDITURES	\$15,068,586	\$1,167,001	—	—	\$16,235,587
Classified	150	—	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,723,792	45,003	—	—	2,768,795
Total:	\$2,723,792	\$45,003	—	—	\$2,768,795

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,723,792	45,003	—	—	2,768,795
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,344,794	1,121,998	—	—	13,466,792
TOTAL MEANS OF FINANCING	\$15,068,586	\$1,167,001	—	—	\$16,235,587
Salaries	6,273,302	969,295	—	—	7,242,597
Other Compensation	154,077	—	—	—	154,077
Related Benefits	3,567,719	(70,834)	—	—	3,496,885
TOTAL PERSONAL SERVICES	\$9,995,098	\$898,461	—	—	\$10,893,559
Travel	6,763	152	—	—	6,915
Operating Services	1,943,400	74,043	—	—	2,017,443
Supplies	1,175,189	44,775	—	—	1,219,964
TOTAL OPERATING EXPENSES	\$3,125,352	\$118,970	—	—	\$3,244,322
PROFESSIONAL SERVICES	\$865,949	\$32,993	—	—	\$898,942
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	902,135	34,371	—	—	936,506
TOTAL OTHER CHARGES	\$902,135	\$34,371	—	—	\$936,506
Acquisitions	61,752	31,506	—	—	93,258
Major Repairs	118,300	50,700	—	—	169,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,052	\$82,206	—	—	\$262,258
TOTAL EXPENDITURES	\$15,068,586	\$1,167,001	—	—	\$16,235,587
Classified	150	—	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,723,792	45,003	—	—	2,768,795
Total:	\$2,723,792	\$45,003	—	—	\$2,768,795

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,393,311	2,723,792	45,003	—	—	2,768,795	45,003
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,536,269	12,344,794	1,121,998	—	—	13,466,792	1,121,998
TOTAL MEANS OF FINANCING	\$13,929,580	\$15,068,586	\$1,167,001	—	—	\$16,235,587	\$1,167,001

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,168,611	6,273,302	969,295	—	—	7,242,597	969,295
Other Compensation	175,740	154,077	—	—	—	154,077	—
Related Benefits	2,386,178	3,567,719	(70,834)	—	—	3,496,885	(70,834)
TOTAL PERSONAL SERVICES	\$8,730,529	\$9,995,098	\$898,461	—	—	\$10,893,559	\$898,461
Travel	6,833	6,763	152	—	—	6,915	152
Operating Services	2,157,019	1,943,400	74,043	—	—	2,017,443	74,043
Supplies	1,173,234	1,175,189	44,775	—	—	1,219,964	44,775
TOTAL OPERATING EXPENSES	\$3,337,086	\$3,125,352	\$118,970	—	—	\$3,244,322	\$118,970
PROFESSIONAL SERVICES	\$882,569	\$865,949	\$32,993	—	—	\$898,942	\$32,993
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	954,364	902,135	34,371	—	—	936,506	34,371
TOTAL OTHER CHARGES	\$954,364	\$902,135	\$34,371	—	—	\$936,506	\$34,371
Acquisitions	19,007	61,752	31,506	—	—	93,258	31,506
Major Repairs	6,026	118,300	50,700	—	—	169,000	50,700
TOTAL ACQ. & MAJOR REPAIRS	\$25,033	\$180,052	\$82,206	—	—	\$262,258	\$82,206
TOTAL EXPENDITURES	\$13,929,580	\$15,068,586	\$1,167,001	—	—	\$16,235,587	\$1,167,001
Classified	150	150	—	—	—	150	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	—	—	—	150	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana Veterans Home

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,393,311	2,723,792	45,003	—	—	2,768,795	45,003
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,536,269	12,344,794	1,121,998	—	—	13,466,792	1,121,998
TOTAL MEANS OF FINANCING	\$13,929,580	\$15,068,586	\$1,167,001	—	—	\$16,235,587	\$1,167,001

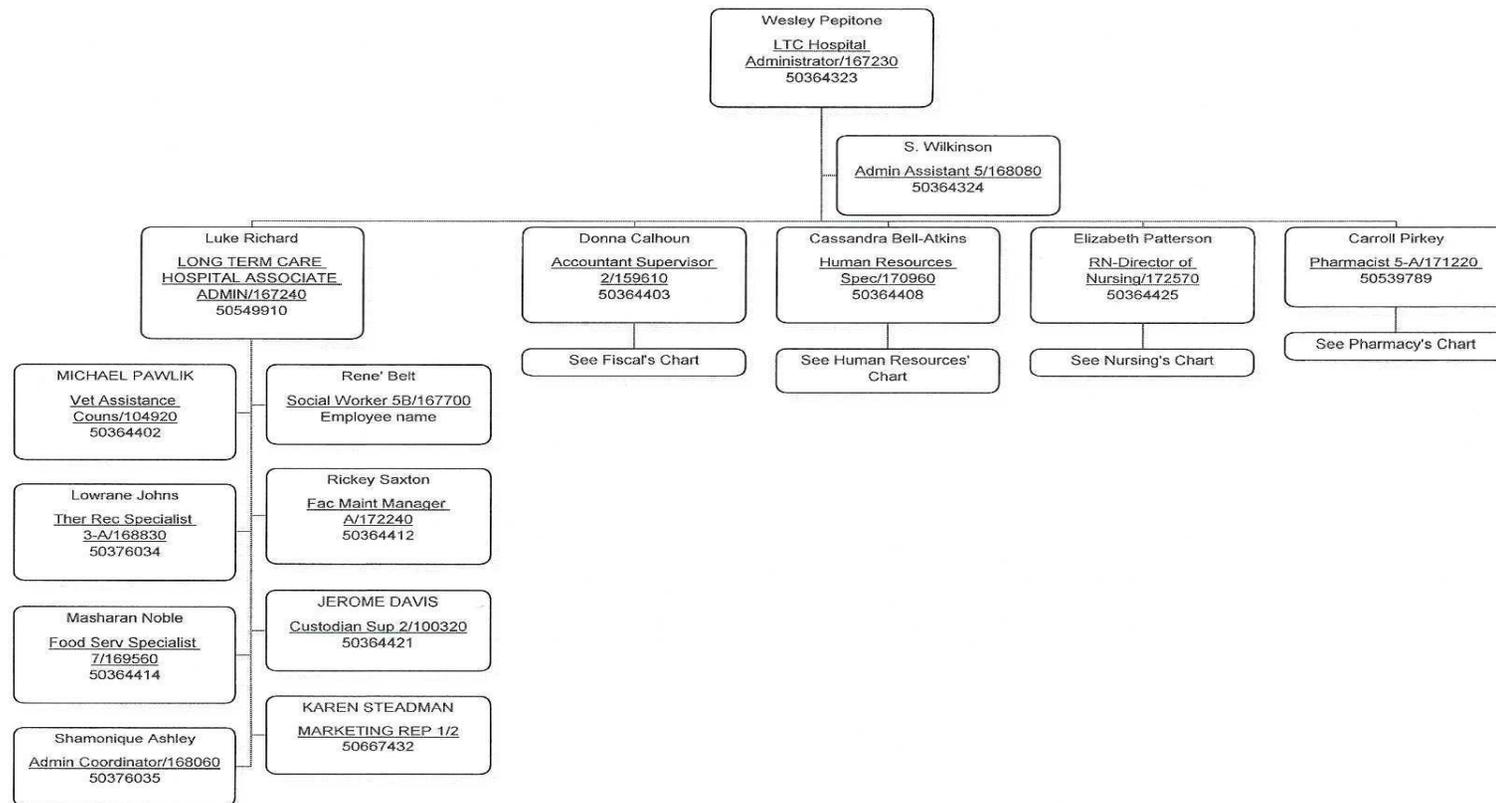
Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,168,611	6,273,302	969,295	—	—	7,242,597	969,295
Other Compensation	175,740	154,077	—	—	—	154,077	—
Related Benefits	2,386,178	3,567,719	(70,834)	—	—	3,496,885	(70,834)
TOTAL PERSONAL SERVICES	\$8,730,529	\$9,995,098	\$898,461	—	—	\$10,893,559	\$898,461
Travel	6,833	6,763	152	—	—	6,915	152
Operating Services	2,157,019	1,943,400	74,043	—	—	2,017,443	74,043
Supplies	1,173,234	1,175,189	44,775	—	—	1,219,964	44,775
TOTAL OPERATING EXPENSES	\$3,337,086	\$3,125,352	\$118,970	—	—	\$3,244,322	\$118,970
PROFESSIONAL SERVICES	\$882,569	\$865,949	\$32,993	—	—	\$898,942	\$32,993
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	954,364	902,135	34,371	—	—	936,506	34,371
TOTAL OTHER CHARGES	\$954,364	\$902,135	\$34,371	—	—	\$936,506	\$34,371
Acquisitions	19,007	61,752	31,506	—	—	93,258	31,506
Major Repairs	6,026	118,300	50,700	—	—	169,000	50,700
TOTAL ACQ. & MAJOR REPAIRS	\$25,033	\$180,052	\$82,206	—	—	\$262,258	\$82,206
TOTAL EXPENDITURES	\$13,929,580	\$15,068,586	\$1,167,001	—	—	\$16,235,587	\$1,167,001
Classified	150	150	—	—	—	150	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	—	—	—	150	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

GENERAL ADDENDA

Northwest LA War Veterans Home Administration as of 10-01-2023



INTERAGENCY AGREEMENT

BR-19B
(10/23)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Northwest Louisiana Veterans Home (Agency 135)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2024- 2025**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue
(Agency Name and #)

from **Northwest Louisiana Veterans Home (Agency 135)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.	
Administrative Program	\$ 51,575.24
Deputy Assistant Secretary	\$ 43,991.60
Fiscal, Human Resources, and Internal Audit	\$ 28,285.10
Subtotal	\$ 123,851.94
Contact Assistance Program	\$ 153,103.66
Total	\$ 276,955.60


 Recipient Agency Fiscal Officer _____ Date 10/23/23


 Sending Agency Fiscal Officer _____ Date 10/23/23

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

INTERAGENCY AGREEMENT

BR-19B
(10/23)

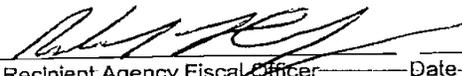
Interagency Agreement Between Southwest Louisiana Veterans Home (Agency 134) and Northwest Louisiana Veterans Home (Agency 135)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Southwest Louisiana Veterans Home (Agency 134) is budgeted to receive the following revenue
(Agency Name and #)

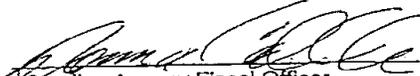
from Northwest Louisiana Veterans Home (Agency 135) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.

(Internal) Audit Manager - Bradley Lemoine - \$29,550
RN Program Coordinator - Ronald Callegari - \$29,217
Total - \$58,767

 10-06-2023

Recipient Agency Fiscal Officer Date

 10/06/23

Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Northwest Louisiana Veterans Home (Agency #135)
(Recipient Agency and #) (Sending Agency and #)

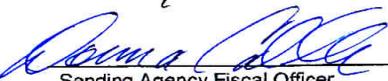
For Fiscal Year 2024 -2025, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue
(Agency Name and #)

from Northwest Louisiana Veterans Home (Agency #135) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$37,752.57
Train/Dev Program Manager - William McInnis- \$18,540.41
Internal Auditor Jessica Pierce - \$23,691.85
Executive Management Officer - Larry Williams - \$20,780.28
Total: \$100,765.11



Recipient Agency Fiscal Officer Date 10/5/23



Sending Agency Fiscal Officer Date 10/05/23

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

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