

# Agency Budget Request

FISCAL YEAR 2024–2025



Department of Veterans Affairs

134 — Southwest Louisiana War Veterans Home



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<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>5</b>
Agency Summary Statement .....	6
Total Agency .....	6
Program Summary Statement .....	15
1341 - Southwest Louisiana Veterans Home .....	15
Source of Funding Summary .....	24
Agency Overview .....	24
Source of Funding Detail .....	25
Interagency Transfers .....	25
Federal Funds .....	27
Fees & Self-generated .....	31
Expenditures by Means of Financing .....	33
Existing Operating Budget .....	33
Total Request .....	35
Revenue Collections/Income .....	37
Interagency Transfers .....	37
Fees & Self-generated .....	38
Federal Funds .....	39
Justification of Differences .....	40
Schedule of Requested Expenditures .....	41
1341 - Southwest Louisiana Veterans Home .....	41
<b>Continuation Budget Adjustments</b> .....	<b>47</b>
Agency Summary Statement .....	48
Total Agency .....	48
Continuation Budget Adjustments - Summarized .....	51
Program Summary Statement .....	57
1341 - Southwest Louisiana Veterans Home .....	57
Continuation Budget Adjustments - by Program .....	60

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs .....	60
Form 25994 — FY24-25 Standard Inflation Adjustment .....	62
Form 26240 — 134 - Inflation (Medical Adjustment) .....	64
Form 26237 — 134 - Compulsory .....	66
Form 26238 — 134 - Other (Interagency Transfers) .....	68
Form 26239 — 134 - Other (Acquisitions & Major Repairs) .....	70
<b>Technical and Other Adjustments .....</b>	<b>75</b>
Agency Summary Statement .....	76
Total Agency .....	76
Program Breakout .....	77
Program Summary Statement .....	78
1341 - Southwest Louisiana Veterans Home .....	78
<b>New or Expanded Requests .....</b>	<b>79</b>
Agency Summary Statement .....	80
Total Agency .....	80
Program Summary Statement .....	82
1341 - Southwest Louisiana Veterans Home .....	82
<b>Total Request Summary .....</b>	<b>85</b>
Agency Summary Statement .....	86
Total Agency .....	86
Program Summary Statement .....	89
1341 - Southwest Louisiana Veterans Home .....	89
<b>Addenda .....</b>	<b>91</b>
General Addenda .....	92

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS PHYSICAL ADDRESS: 602 N 5th ST; FL 2  
BUDGET UNIT: SOUTHWEST LOUISIANA VETERANS HOME BATON ROUGE, LA  
SCHEDULE NUMBER: 03-134 ZIP CODE: 70802-5312  
TELEPHONE NUMBER: (225) 219-5000 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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Joey Strickland/Secretary</u> DATE: <u>October 27, 2023</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter-Payer/Deputy Secretary</u> DATE: <u>October 27, 2023</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u></u> TITLE: <u>Darla Price/Administrator</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 102</u> EMAIL ADDRESS: <u>darla.price@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Roland Derouen/Accountant Manager 1</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 107</u> EMAIL ADDRESS: <u>roland.derouen@la.gov</u></p>

# 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	201,260	201,260	235,068	33,808	16.80%
FEES & SELF-GENERATED	2,329,458	3,138,587	3,243,587	105,000	3.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,808,214	13,594,663	14,210,149	615,486	4.53%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>	<b>4.45%</b>

**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	2,329,458	3,138,587	3,243,587	105,000	3.35%
<b>Total:</b>	<b>\$2,329,458</b>	<b>\$3,138,587</b>	<b>\$3,243,587</b>	<b>\$105,000</b>	<b>3.35%</b>

**Statutory Dedications**

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

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,479,915	7,307,548	7,537,869	230,321	3.15%
Other Compensation	121,664	608,541	608,541	—	—
Related Benefits	2,731,138	4,167,176	4,152,947	(14,229)	(0.34)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,332,717</b>	<b>\$12,083,265</b>	<b>\$12,299,357</b>	<b>\$216,092</b>	<b>1.79%</b>
Travel	10,196	9,972	10,209	237	2.38%
Operating Services	1,992,325	1,378,870	1,856,303	477,433	34.62%
Supplies	1,328,177	1,293,102	1,325,299	32,197	2.49%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,330,697</b>	<b>\$2,681,944</b>	<b>\$3,191,811</b>	<b>\$509,867</b>	<b>19.01%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$517,217</b>	<b>\$603,902</b>	<b>\$618,938</b>	<b>\$15,036</b>	<b>2.49%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,116,794	1,256,923	1,282,635	25,712	2.05%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,116,794</b>	<b>\$1,256,923</b>	<b>\$1,282,635</b>	<b>\$25,712</b>	<b>2.05%</b>
Acquisitions	41,507	217,821	205,408	(12,413)	(5.70)%
Major Repairs	—	90,655	90,655	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$41,507</b>	<b>\$308,476</b>	<b>\$296,063</b>	<b>\$(12,413)</b>	<b>(4.02)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>	<b>4.45%</b>

**Agency Positions**

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	201,260	201,260	235,068	33,808
Fees & Self-generated	2,329,458	3,138,587	3,243,587	105,000
Federal Funds	11,808,214	13,594,663	14,210,149	615,486
<b>Total:</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>

**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	—	7,307,548	7,537,869	230,321
5110010	SAL-CLASS-TO-REG	5,544,108	—	—	—
5110015	SAL-CLASS-TO-OT	865,345	—	—	—
5110020	SAL-CLASS-TO-TERM	70,462	—	—	—
<b>Total Salaries:</b>		<b>\$6,479,915</b>	<b>\$7,307,548</b>	<b>\$7,537,869</b>	<b>\$230,321</b>

**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	—	608,541	608,541	—
5120010	COMPENSATION/WAGES	121,618	—	—	—
5120105	COMP-CL-NON TO-OT	46	—	—	—
<b>Total Other Compensation:</b>		<b>\$121,664</b>	<b>\$608,541</b>	<b>\$608,541</b>	<b>—</b>

**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	—	4,167,176	4,152,947	(14,229)
5130010	RET CONTR-STATE EMP	1,841,746	—	—	—
5130050	POSTRET BENEFITS	71,199	—	—	—
5130055	FICA TAX (OASDI)	22,110	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	88,998	—	—	—
5130065	UNEMPLOYMENT BENEFIT	6,687	—	—	—
5130070	GRP INS CONTRIBUTION	700,399	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,731,138</b>	<b>\$4,167,176</b>	<b>\$4,152,947</b>	<b>\$(14,229)</b>

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	—	9,972	10,209	237
5210010	IN-STATE TRAVEL-ADM	1,506	—	—	—
5210015	IN-STATE TRAVEL-CONF	198	—	—	—
5210020	IN-STATE TRAV-FIELD	933	—	—	—
5210050	OUT-OF-STATE TRV-ADM	89	—	—	—
5210055	OUT-OF-STTRV-CONF	5,345	—	—	—
5210110	CONFERENCE REG FEES	2,125	—	—	—
<b>Total Travel:</b>		<b>\$10,196</b>	<b>\$9,972</b>	<b>\$10,209</b>	<b>\$237</b>

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	—	1,378,870	1,856,303	477,433
5310003	SERV-MARKETING	100	—	—	—
5310005	SERV-PRINTING	1,235	—	—	—
5310010	SERV-DUES & OTHER	1,030	—	—	—
5310011	SERV-SUBSCRIPTIONS	90	—	—	—
5310013	SERV-LAB FEES	2,872	—	—	—
5310016	SERV-PURCHASED	10,313	—	—	—
5310017	SERV-DOC DESTRUCTION	120	—	—	—
5310018	SERV-TEMP STAFFING	1,394,677	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	13	—	—	—
5310026	SERV-INVESTIGATE EXP	2,252	—	—	—
5310030	SERV-ADMIN FEES	1,025	—	—	—
5310041	SERV-POLLUTN REMEDTN	5,504	—	—	—
5310400	SERV-MISC	27,832	—	—	—
5330001	MAINT-BUILDINGS	59,002	—	—	—
5330003	MAINT-PESTCONTROL	6,300	—	—	—
5330004	MAINT-GARBAGE DISP	28,429	—	—	—
5330008	MAINT-EQUIPMENT	37,154	—	—	—
5330011	MAINT-COMMUNICTN EQP	75	—	—	—
5330013	MAINT-CLEANING SERV	1,256	—	—	—
5330018	MAINT-AUTO REPAIRS	11,080	—	—	—
5330019	MAINT-ATVS	320	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,154	—	—	—
5340020	RENT-EQUIPMENT	44,794	—	—	—
5340025	RENT-AUTOMOBILES	872	—	—	—
5350001	UTIL-INTERNET PROVID	13,607	—	—	—
5350004	UTIL-TELEPHONE SERV	2,208	—	—	—
5350005	UTIL-OTHER COMM SERV	464	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,409	—	—	—
5350009	UTIL-GAS	29,335	—	—	—
5350010	UTIL-ELECTRICITY	207,384	—	—	—
5350011	UTIL-WATER	20,456	—	—	—
5350012	UTIL-CABLE	10,587	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	65,377	—	—	—
<b>Total Operating Services:</b>		<b>\$1,992,325</b>	<b>\$1,378,870</b>	<b>\$1,856,303</b>	<b>\$477,433</b>

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	—	1,293,102	1,325,299	32,197
5410001	SUP-OFFICE SUPPLIES	19,134	—	—	—
5410002	SUP-TELEPH & ACCESS	200	—	—	—
5410003	SUP-BANKING	105	—	—	—
5410005	SUP-PHARMACEUTICAL	237,907	—	—	—
5410006	SUP-COMPUTER	18,247	—	—	—
5410008	SUP-MEDICAL	4,018	—	—	—
5410009	SUP-EDUCATION & REC	1,399	—	—	—
5410013	SUP-FOOD & BEVERAGE	478,495	—	—	—
5410015	SUP-AUTO	519	—	—	—
5410016	SUP-BLD	21,862	—	—	—
5410017	SUP-JANITORIAL	91,636	—	—	—
5410023	SUP-PERSONAL	90	—	—	—
5410025	SUP-LAB SUPPLIES	4,293	—	—	—
5410027	SUP-OTHER MEDICAL	286,663	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	566	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	30,500	—	—	—
5410034	SUP-HORTICULTURE	1,120	—	—	—
5410036	SUP-FUELTRAC	9,842	—	—	—
5410048	SUP-FACILITIES	154	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,037	—	—	—
5410053	SUP-PROT APP & EQUIP	70,711	—	—	—
5410400	SUP-OTHER	48,679	—	—	—
<b>Total Supplies:</b>		<b>\$1,328,177</b>	<b>\$1,293,102</b>	<b>\$1,325,299</b>	<b>\$32,197</b>

**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	—	603,902	618,938	15,036
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	25,800	—	—	—
5510007	PROF SERV-MED/DEN	65,068	—	—	—
5510008	PROF SER-OC/PHY THER	421,913	—	—	—
5510027	PROF SERV-TRANS/STOR	86	—	—	—
<b>Total Professional Services:</b>		<b>\$517,217</b>	<b>\$603,902</b>	<b>\$618,938</b>	<b>\$15,036</b>

**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	—	1,256,923	1,282,635	25,712
5950002	IAT-SALARIES	100,765	—	—	—
5950007	IAT-PRINTING	1,926	—	—	—
5950008	IAT-POSTAGE	98	—	—	—
5950014	IAT-TELEPHONE	13,691	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950033	IAT-INTER AGY TRANS	29,201	—	—	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950049	IAT-CIVIL SERVICE	40,496	—	—	—
5950050	IAT-ORM INSURANCE	371,937	—	—	—
5950051	IAT-OSUP	7,901	—	—	—
5950058	IAT-TECH SVCS	273,210	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,116,794</b>	<b>\$1,256,923</b>	<b>\$1,282,635</b>	<b>\$25,712</b>

**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	—	217,821	—	(217,821)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	40,000	40,000
5710027	CAP ACQ-MED EQUIP-MA	—	—	5,000	5,000
5710224	ACQ-OFFICE FURN&EQP	6,752	—	—	—
5710225	ACQ-JANI EQUIP	7,079	—	10,408	10,408
5710226	ACQ-CONSTR/OTHER EQ	449	—	—	—
5710227	ACQ-MEDICAL EQUIP	12,991	—	30,000	30,000
5710236	ACQ-OTHER	2,034	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	120,000	120,000
5710924	OFFICE & EQUIP-MA	5,792	—	—	—
5710927	MEDICAL EQUIP-MA	6,410	—	—	—
<b>Total Acquisitions:</b>		<b>\$41,507</b>	<b>\$217,821</b>	<b>\$205,408</b>	<b>\$(12,413)</b>

**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	—	90,655	—	(90,655)
5810002	MAJ REP-BUILDINGS	—	—	90,655	90,655
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$90,655</b>	<b>\$90,655</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>

## PROGRAM SUMMARY STATEMENT

### 1341 - Southwest 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	201,260	201,260	235,068	33,808	16.80%
FEES & SELF-GENERATED	2,329,458	3,138,587	3,243,587	105,000	3.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,808,214	13,594,663	14,210,149	615,486	4.53%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>	<b>4.45%</b>

**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	2,329,458	3,138,587	3,243,587	105,000	3.35%
<b>Total:</b>	<b>\$2,329,458</b>	<b>\$3,138,587</b>	<b>\$3,243,587</b>	<b>\$105,000</b>	<b>3.35%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,479,915	7,307,548	7,537,869	230,321	3.15%
Other Compensation	121,664	608,541	608,541	—	—
Related Benefits	2,731,138	4,167,176	4,152,947	(14,229)	(0.34)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,332,717</b>	<b>\$12,083,265</b>	<b>\$12,299,357</b>	<b>\$216,092</b>	<b>1.79%</b>
Travel	10,196	9,972	10,209	237	2.38%
Operating Services	1,992,325	1,378,870	1,856,303	477,433	34.62%
Supplies	1,328,177	1,293,102	1,325,299	32,197	2.49%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,330,697</b>	<b>\$2,681,944</b>	<b>\$3,191,811</b>	<b>\$509,867</b>	<b>19.01%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$517,217</b>	<b>\$603,902</b>	<b>\$618,938</b>	<b>\$15,036</b>	<b>2.49%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,116,794	1,256,923	1,282,635	25,712	2.05%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,116,794</b>	<b>\$1,256,923</b>	<b>\$1,282,635</b>	<b>\$25,712</b>	<b>2.05%</b>
Acquisitions	41,507	217,821	205,408	(12,413)	(5.70)%
Major Repairs	—	90,655	90,655	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$41,507</b>	<b>\$308,476</b>	<b>\$296,063</b>	<b>\$(12,413)</b>	<b>(4.02)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>	<b>4.45%</b>

**Program Positions**

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	201,260	201,260	235,068	33,808
Fees & Self-generated	2,329,458	3,138,587	3,243,587	105,000
Federal Funds	11,808,214	13,594,663	14,210,149	615,486
<b>Total:</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>

**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	—	7,307,548	7,537,869	230,321
5110010	SAL-CLASS-TO-REG	5,544,108	—	—	—
5110015	SAL-CLASS-TO-OT	865,345	—	—	—
5110020	SAL-CLASS-TO-TERM	70,462	—	—	—
<b>Total Salaries:</b>		<b>\$6,479,915</b>	<b>\$7,307,548</b>	<b>\$7,537,869</b>	<b>\$230,321</b>

**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	—	608,541	608,541	—
5120010	COMPENSATION/WAGES	121,618	—	—	—
5120105	COMP-CL-NON TO-OT	46	—	—	—
<b>Total Other Compensation:</b>		<b>\$121,664</b>	<b>\$608,541</b>	<b>\$608,541</b>	<b>—</b>

**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	—	4,167,176	4,152,947	(14,229)
5130010	RET CONTR-STATE EMP	1,841,746	—	—	—
5130050	POSTRET BENEFITS	71,199	—	—	—
5130055	FICA TAX (OASDI)	22,110	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	88,998	—	—	—
5130065	UNEMPLOYMENT BENEFIT	6,687	—	—	—
5130070	GRP INS CONTRIBUTION	700,399	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,731,138</b>	<b>\$4,167,176</b>	<b>\$4,152,947</b>	<b>\$(14,229)</b>

**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	—	9,972	10,209	237
5210010	IN-STATE TRAVEL-ADM	1,506	—	—	—
5210015	IN-STATE TRAVEL-CONF	198	—	—	—
5210020	IN-STATE TRAV-FIELD	933	—	—	—
5210050	OUT-OF-STATE TRV-ADM	89	—	—	—
5210055	OUT-OF-STTRV-CONF	5,345	—	—	—
5210110	CONFERENCE REG FEES	2,125	—	—	—
<b>Total Travel:</b>		<b>\$10,196</b>	<b>\$9,972</b>	<b>\$10,209</b>	<b>\$237</b>

**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	—	1,378,870	1,856,303	477,433
5310003	SERV-MARKETING	100	—	—	—
5310005	SERV-PRINTING	1,235	—	—	—
5310010	SERV-DUES & OTHER	1,030	—	—	—
5310011	SERV-SUBSCRIPTIONS	90	—	—	—
5310013	SERV-LAB FEES	2,872	—	—	—
5310016	SERV-PURCHASED	10,313	—	—	—
5310017	SERV-DOC DESTRUCTION	120	—	—	—
5310018	SERV-TEMP STAFFING	1,394,677	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	13	—	—	—
5310026	SERV-INVESTIGATE EXP	2,252	—	—	—
5310030	SERV-ADMIN FEES	1,025	—	—	—
5310041	SERV-POLLUTN REMEDTN	5,504	—	—	—
5310400	SERV-MISC	27,832	—	—	—
5330001	MAINT-BUILDINGS	59,002	—	—	—
5330003	MAINT-PESTCONTROL	6,300	—	—	—
5330004	MAINT-GARBAGE DISP	28,429	—	—	—
5330008	MAINT-EQUIPMENT	37,154	—	—	—
5330011	MAINT-COMMUNICTN EQP	75	—	—	—
5330013	MAINT-CLEANING SERV	1,256	—	—	—
5330018	MAINT-AUTO REPAIRS	11,080	—	—	—
5330019	MAINT-ATVS	320	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,154	—	—	—
5340020	RENT-EQUIPMENT	44,794	—	—	—
5340025	RENT-AUTOMOBILES	872	—	—	—
5350001	UTIL-INTERNET PROVID	13,607	—	—	—
5350004	UTIL-TELEPHONE SERV	2,208	—	—	—
5350005	UTIL-OTHER COMM SERV	464	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,409	—	—	—
5350009	UTIL-GAS	29,335	—	—	—
5350010	UTIL-ELECTRICITY	207,384	—	—	—
5350011	UTIL-WATER	20,456	—	—	—
5350012	UTIL-CABLE	10,587	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	65,377	—	—	—
<b>Total Operating Services:</b>		<b>\$1,992,325</b>	<b>\$1,378,870</b>	<b>\$1,856,303</b>	<b>\$477,433</b>

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	—	1,293,102	1,325,299	32,197
5410001	SUP-OFFICE SUPPLIES	19,134	—	—	—
5410002	SUP-TELEPH & ACCESS	200	—	—	—
5410003	SUP-BANKING	105	—	—	—
5410005	SUP-PHARMACEUTICAL	237,907	—	—	—
5410006	SUP-COMPUTER	18,247	—	—	—
5410008	SUP-MEDICAL	4,018	—	—	—
5410009	SUP-EDUCATION & REC	1,399	—	—	—
5410013	SUP-FOOD & BEVERAGE	478,495	—	—	—
5410015	SUP-AUTO	519	—	—	—
5410016	SUP-BLD	21,862	—	—	—
5410017	SUP-JANITORIAL	91,636	—	—	—
5410023	SUP-PERSONAL	90	—	—	—
5410025	SUP-LAB SUPPLIES	4,293	—	—	—
5410027	SUP-OTHER MEDICAL	286,663	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	566	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	30,500	—	—	—
5410034	SUP-HORTICULTURE	1,120	—	—	—
5410036	SUP-FUELTRAC	9,842	—	—	—
5410048	SUP-FACILITIES	154	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,037	—	—	—
5410053	SUP-PROT APP & EQUIP	70,711	—	—	—
5410400	SUP-OTHER	48,679	—	—	—
<b>Total Supplies:</b>		<b>\$1,328,177</b>	<b>\$1,293,102</b>	<b>\$1,325,299</b>	<b>\$32,197</b>

**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	—	603,902	618,938	15,036
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	25,800	—	—	—
5510007	PROF SERV-MED/DEN	65,068	—	—	—
5510008	PROF SER-OC/PHY THER	421,913	—	—	—
5510027	PROF SERV-TRANS/STOR	86	—	—	—
<b>Total Professional Services:</b>		<b>\$517,217</b>	<b>\$603,902</b>	<b>\$618,938</b>	<b>\$15,036</b>

**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	—	1,256,923	1,282,635	25,712
5950002	IAT-SALARIES	100,765	—	—	—
5950007	IAT-PRINTING	1,926	—	—	—
5950008	IAT-POSTAGE	98	—	—	—
5950014	IAT-TELEPHONE	13,691	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950033	IAT-INTER AGY TRANS	29,201	—	—	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950049	IAT-CIVIL SERVICE	40,496	—	—	—
5950050	IAT-ORM INSURANCE	371,937	—	—	—
5950051	IAT-OSUP	7,901	—	—	—
5950058	IAT-TECH SVCS	273,210	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,116,794</b>	<b>\$1,256,923</b>	<b>\$1,282,635</b>	<b>\$25,712</b>

**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	—	217,821	—	(217,821)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	40,000	40,000
5710027	CAP ACQ-MED EQUIP-MA	—	—	5,000	5,000
5710224	ACQ-OFFICE FURN&EQP	6,752	—	—	—
5710225	ACQ-JANI EQUIP	7,079	—	10,408	10,408
5710226	ACQ-CONSTR/OTHER EQ	449	—	—	—
5710227	ACQ-MEDICAL EQUIP	12,991	—	30,000	30,000
5710236	ACQ-OTHER	2,034	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	120,000	120,000
5710924	OFFICE & EQUIP-MA	5,792	—	—	—
5710927	MEDICAL EQUIP-MA	6,410	—	—	—
<b>Total Acquisitions:</b>		<b>\$41,507</b>	<b>\$217,821</b>	<b>\$205,408</b>	<b>\$(12,413)</b>

**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	—	90,655	—	(90,655)
5810002	MAJ REP-BUILDINGS	—	—	90,655	90,655
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$90,655</b>	<b>\$90,655</b>	<b>—</b>
<b>Total Expenditures for Program 1341</b>		<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>
<b>Total Agency Expenditures:</b>		<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	201,260	201,260	235,068	33,808	22817
<b>Total Interagency Transfers</b>	<b>\$201,260</b>	<b>\$201,260</b>	<b>\$235,068</b>	<b>\$33,808</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,416,316	3,138,587	3,243,587	105,000	22778
<b>Total Fees &amp; Self-generated</b>	<b>\$2,416,316</b>	<b>\$3,138,587</b>	<b>\$3,243,587</b>	<b>\$105,000</b>	

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	9,429,581	12,685,538	12,360,521	(325,017)	22784
MEDICARE	671,431	909,125	1,849,628	940,503	22785
<b>Total Federal Funds</b>	<b>\$10,101,012</b>	<b>\$13,594,663</b>	<b>\$14,210,149</b>	<b>\$615,486</b>	
<b>Total Sources of Funding:</b>	<b>\$12,718,588</b>	<b>\$16,934,510</b>	<b>\$17,688,804</b>	<b>\$754,294</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 22817 — 134 - IAT - Internal Audit Manager & RN Program Coordinator**

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	7,444	—	—	7,444	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,444</b>	<b>—</b>	<b>—</b>	<b>\$7,444</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	193,816	—	—	227,624	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$193,816</b>	<b>—</b>	<b>—</b>	<b>\$227,624</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$201,260</b>	<b>—</b>	<b>—</b>	<b>\$235,068</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 22817 — 134 - IAT - Internal Audit Manager & RN Program Coordinator**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor and a Nursing Compliance Officer shared with the sister homes.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect Costs = ~\$3,586,751
<b>Any indirect costs funded with other MOF?</b>	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
<b>Objectives and indicators in the Operational Plan.</b>	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Average Cost Per Patient Day
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 22784 — 134 - VA Per Diem (Basic and Higher)

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	6,052,159	—	—	6,099,492	—	—	—	—	—
Other Compensation	540,175	—	—	540,175	—	—	—	—	—
Related Benefits	3,517,082	—	—	3,502,853	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,109,416</b>	<b>—</b>	<b>—</b>	<b>\$10,142,520</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	6,946	—	—	7,114	—	—	—	—	—
Operating Services	1,050,362	—	—	1,453,443	—	—	—	—	—
Supplies	588,907	—	—	1,162	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,646,215</b>	<b>—</b>	<b>—</b>	<b>\$1,461,719</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$88,540</b>	<b>—</b>	<b>—</b>	<b>\$(98,384)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	532,891	—	—	558,603	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$532,891</b>	<b>—</b>	<b>—</b>	<b>\$558,603</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	217,821	—	—	205,408	—	—	—	—	—
Major Repairs	90,655	—	—	90,655	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$308,476</b>	<b>—</b>	<b>—</b>	<b>\$296,063</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,685,538</b>	<b>—</b>	<b>—</b>	<b>\$12,360,521</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 22784 — 134 - VA Per Diem (Basic and Higher)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Veterans State Nursing Home Care (CFDA 64.015) This estimated revenue reflects reimbursements from the United States Department of Veterans Affairs Administration for daily patient care provided by the State of Louisiana; Southwest Louisiana Veterans Home located in Jennings, Louisiana. The rate of reimbursement is \$127.17 per day for each veteran housed and reflected on the daily census report. The rate of reimbursement for our resident veterans who have been determined to have a 70% or greater service connected disability is based on the daily cost of care; but, shall not exceed the prevailing rate of \$430.66.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect Costs = ~\$3,586,751
<b>Any indirect costs funded with other MOF?</b>	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
<b>Objectives and indicators in the Operational Plan.</b>	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
<b>Additional information or comments.</b>	N/A

Form 22785 — 134 - Medicare

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	549,125	—	—	1,124,871	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$549,125</b>	—	—	<b>\$1,124,871</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$360,000</b>	—	—	<b>\$724,757</b>	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$909,125</b>	—	—	<b>\$1,849,628</b>	—	—	—	—	—

Form 22785 — 134 - Medicare

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Medicare Hospital Insurance (CFDA 93.773) Medicare revenues are generated from Part A (Skilled Nursing Services) and Part B (Therapy Disciplines) for residents. Southwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5608 effective November 16, 2004.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Federal funding is based on this agency maintaining the standards set by the Centers for Medicare and Medicaid Services (CMS).
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect Costs by VA Per Diem = ~\$3,586,751
<b>Any indirect costs funded with other MOF?</b>	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
<b>Objectives and indicators in the Operational Plan.</b>	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 22778 — 134 - 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	1,247,945	—	—	1,430,933	—	—	—	—	—
Other Compensation	68,366	—	—	68,366	—	—	—	—	—
Related Benefits	650,094	—	—	650,094	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,966,405</b>	<b>—</b>	<b>—</b>	<b>\$2,149,393</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	3,026	—	—	3,095	—	—	—	—	—
Operating Services	328,508	—	—	402,860	—	—	—	—	—
Supplies	155,070	—	—	199,266	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$486,604</b>	<b>—</b>	<b>—</b>	<b>\$605,221</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$155,362</b>	<b>—</b>	<b>—</b>	<b>\$(7,435)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	530,216	—	—	496,408	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$530,216</b>	<b>—</b>	<b>—</b>	<b>\$496,408</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,138,587</b>	<b>—</b>	<b>—</b>	<b>\$3,243,587</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 22778 — 134 - Fees & Self-Generated Revenue**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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,
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect Costs = ~\$3,586,751
<b>Any indirect costs funded with other MOF?</b>	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
<b>Objectives and indicators in the Operational Plan.</b>	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
<b>Additional information or comments.</b>	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	Interagency Transfers Form ID 22817 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22778 FEES & SELF GENERATED	Federal Funds Form ID 22784 FEDERAL
Salaries	—	7,307,548	—	7,444	1,247,945	6,052,159
Other Compensation	—	608,541	—	—	68,366	540,175
Related Benefits	—	4,167,176	—	—	650,094	3,517,082
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$12,083,265</b>	<b>—</b>	<b>\$7,444</b>	<b>\$1,966,405</b>	<b>\$10,109,416</b>
Travel	—	9,972	—	—	3,026	6,946
Operating Services	—	1,378,870	—	—	328,508	1,050,362
Supplies	—	1,293,102	—	—	155,070	588,907
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,681,944</b>	<b>—</b>	<b>—</b>	<b>\$486,604</b>	<b>\$1,646,215</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$603,902</b>	<b>—</b>	<b>—</b>	<b>\$155,362</b>	<b>\$88,540</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,256,923	—	193,816	530,216	532,891
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,256,923</b>	<b>—</b>	<b>\$193,816</b>	<b>\$530,216</b>	<b>\$532,891</b>
Acquisitions	—	217,821	—	—	—	217,821
Major Repairs	—	90,655	—	—	—	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$308,476</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$308,476</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$16,934,510</b>	<b>—</b>	<b>\$201,260</b>	<b>\$3,138,587</b>	<b>\$12,685,538</b>

Expenditures	Federal Funds Form ID 22785 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	549,125
<b>TOTAL OPERATING EXPENSES</b>	<b>\$549,125</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$360,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$909,125</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22817 INTERAGENCY TRANSFERS	Federal Funds Form ID 22784 FEDERAL	Federal Funds Form ID 22785 MEDICARE
Salaries	—	7,537,869	—	7,444	6,099,492	—
Other Compensation	—	608,541	—	—	540,175	—
Related Benefits	—	4,152,947	—	—	3,502,853	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$12,299,357</b>	<b>—</b>	<b>\$7,444</b>	<b>\$10,142,520</b>	<b>—</b>
Travel	—	10,209	—	—	7,114	—
Operating Services	—	1,856,303	—	—	1,453,443	—
Supplies	—	1,325,299	—	—	1,162	1,124,871
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$3,191,811</b>	<b>—</b>	<b>—</b>	<b>\$1,461,719</b>	<b>\$1,124,871</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$618,938</b>	<b>—</b>	<b>—</b>	<b>\$(98,384)</b>	<b>\$724,757</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,282,635	—	227,624	558,603	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,282,635</b>	<b>—</b>	<b>\$227,624</b>	<b>\$558,603</b>	<b>—</b>
Acquisitions	—	205,408	—	—	205,408	—
Major Repairs	—	90,655	—	—	90,655	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$296,063</b>	<b>—</b>	<b>—</b>	<b>\$296,063</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$17,688,804</b>	<b>—</b>	<b>\$235,068</b>	<b>\$12,360,521</b>	<b>\$1,849,628</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22778 FEES &amp; SELF GENERATED</b>
Salaries	1,430,933
Other Compensation	68,366
Related Benefits	650,094
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,149,393</b>
Travel	3,095
Operating Services	402,860
Supplies	199,266
<b>TOTAL OPERATING EXPENSES</b>	<b>\$605,221</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(7,435)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	496,408
<b>TOTAL OTHER CHARGES</b>	<b>\$496,408</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,243,587</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CARRYFORWARD	4610010	SALE STATE-MER/COM	470	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	230,748	235,068	235,068	—
PY CASH CARRYOVER	4830022	LEGACY CASH CO	65,792	—	—	—
<b>Total Collections/Income</b>			<b>\$297,010</b>	<b>\$235,068</b>	<b>\$235,068</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			201,260	201,260	235,068	33,808
Carryforward			95,750	33,808	—	(33,808)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$297,010</b>	<b>\$235,068</b>	<b>\$235,068</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
CARRYFORWARD	4830016	PY CASH CARRYOVER	97,540	—	—	—
CO INSURANCE	4650010	SALE NON ST-SERVICES	20,000	—	—	—
CO INSURANCE	4650024	SALE NS-COMM INS	163,918	187,559	191,779	4,220
CO-PAY	4650026	SALE NS-CO-PAYS	27,848	28,405	29,044	639
INTEREST	4430010	INTERESTON INVEST	265	270	280	10
LPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	80	—	—	—
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	18,009	19,710	19,710	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	580	—	—	—
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,185,616	2,902,643	3,002,774	100,131
<b>Total Collections/Income</b>			<b>\$2,513,856</b>	<b>\$3,138,587</b>	<b>\$3,243,587</b>	<b>\$105,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,416,316	3,138,587	3,243,587	105,000
Carryover			97,540	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,513,856</b>	<b>\$3,138,587</b>	<b>\$3,243,587</b>	<b>\$105,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

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
<b>SOURCE</b>						
BASIC PER DIEM	4060036	FR-OTHER-VA BASIC	3,479,081	5,134,017	5,335,351	201,334
CARRYFORWARD	4830017	PY CASH-OUT	1,696,560	—	—	—
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	5,938,218	6,853,824	7,025,170	171,346
HIGHER PER DIEM	4060038	FR-OTHER-VA AJUDICTD	12,282	—	—	—
INTER FUND TRANSFER IN	4710049	MR-ADJ-PY REVENUE	10,643	—	—	—
MEDICARE	4060035	FR-OTHER	671,431	1,606,822	1,849,628	242,806
<b>Total Collections/Income</b>			<b>\$11,808,215</b>	<b>\$13,594,663</b>	<b>\$14,210,149</b>	<b>\$615,486</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			10,101,012	13,594,663	14,210,149	615,486
Carryover			1,707,203	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$11,808,215</b>	<b>\$13,594,663</b>	<b>\$14,210,149</b>	<b>\$615,486</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 24952 — 134 - Interagency Transfers

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 24969 — 134 - 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 24970 — 134 - 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**

**1341 - Southwest Louisiana Veterans Home**

**Travel**

<b>FY2024-2025 Request</b>	<b>Description</b>
3,245	To attend meetings as required by Louisiana Department of Veterans Affairs; assessment of potential admits; compliance visits.
6,964	Travel to attend conferences and conventions (including; but, not limited to Winter Conference of National Association of State Veterans Homes held annually in Washington, DC).
<b>\$10,209</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2024-2025 Request</b>	<b>Description</b>
5,500	Communication services.
3,000	COVID-19 Testing and Lab Fees for drug testing
15,000	Internet Provider Services
5,500	Mail, postage and delivery costs
60,000	Maintenance of building and grounds.
58,500	Maintenance of Data Processing Software
40,000	Maintenance of equipment.
12,000	Maintenance of fleet automobiles
1,395	National Association of State Veterans Homes
6,500	Pest Control Services
5,500	Printing of Forms
96,048	Rental and cleaning of bed linen, towels, and mops
48,000	Rental of equipment.
76,236	Supplies for Dietary and Recreational Services.
1,137,724	Temporary Staffing needed for COVID-19+ unit

**Operating Services** *(continued)*

FY2024-2025 Request	Description
255,000	Utilities - Gas, Electricity, Water and Other
30,400	Waste Disposal and Hazardous Waste Disposal included that related to COVID-19+ residents
<b>\$1,856,303</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
17,500	Automotive supplies
485,000	Food supplies to prepare meals for residents
70,000	Household cleaning supplies
300,533	Medical supplies needed for residents
20,000	Office supplies
55,050	Personal Protective Equipment
307,797	Pharmaceutical supplies for residents
40,000	Supplies needed for Dietary and Recreational Services
15,500	Supplies needed to maintained buildings and grounds
13,569	Supplies related to computer use (e.g., printer ink).
350	Vests for students enrolled in the Certified Nursing Assistant class
<b>\$1,325,299</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
30,150	Federal Funds	
<b>\$30,150</b>		<b>Professional services for cost reporting and billing.</b>
21,000	Federal Funds	
<b>\$21,000</b>		<b>Professional services for facility operation</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
484,288	Federal Funds	
<b>\$484,288</b>		<b>Therapy Services</b>
83,500	Federal Funds	
<b>\$83,500</b>		<b>X-Ray, Medical Director and Lab Services</b>
<b>\$618,938</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
118,800	Federal Funds		
<b>\$118,800</b>		<b>DVA-DEPT OF VETERANS AFFAIRS</b>	<b>Administrative Support for the Administrative Program; Contact Assistance Program; Deputy Assistance Secretary 2</b>
36,676	Federal Funds		
<b>\$36,676</b>		<b>STATE CIVIL SERVICE</b>	<b>Annual fee for support services</b>
158,156	Federal Funds		
<b>\$158,156</b>		<b>DVA-DEPT OF VETERANS AFFAIRS</b>	<b>LDVA</b>
614	Federal Funds		
<b>\$614</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LPAA - GPS Tracking</b>
405,380	Federal Funds		
<b>\$405,380</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Premium</b>
29,025	Federal Funds		
<b>\$29,025</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement</b>
8,052	Federal Funds		
<b>\$8,052</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Uniform Payroll</b>
100,765	Federal Funds		
<b>\$100,765</b>		<b>DVA-SE LA WAR VETERANS HOME</b>	<b>SELVH - IAT Shared Salaries</b>
425,167	Federal Funds		
<b>\$425,167</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone Services (Landline and Cellular)</b>
<b>\$1,282,635</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
120,000	Federal Funds				
<b>\$120,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>2</b>	<b>Replace 2014 Dodge Journey</b> <b>Replace 2019 Dodge Caravan with Braun Lift</b>
10,408	Federal Funds				
<b>\$10,408</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>8</b>	<b>Mobile Plate and Dish Dispenser (1 each)</b> <b>Mirco Scrubber (1 each)</b> <b>Shelf Utility Cart (5 each)</b> <b>20-55 Gallon Dolly (5 each)</b>
40,000	Federal Funds				
<b>\$40,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>1</b>	<b>Pass-Through Refrigerator (1 each)</b> <b>Stack Convection Oven (1 each)</b>
30,000	Federal Funds				
<b>\$30,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>31</b>	<b>Shower Stretcher - (1 each)</b> <b>Shower Chair (XL) - (4 each)</b> <b>Shower Chair (Regular) - (12 each)</b> <b>Long, Low, Wide Bed with Mattress - (12 each)</b> <b>Bariatric Mattress - (2 each)</b>
5,000	Federal Funds				
<b>\$5,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>1</b>	<b>Whirlpool</b>
<b>\$205,408</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
90,655	Federal Funds		
<b>\$90,655</b>		<b>BUILDING IMPROVE</b>	<b>Replace carpet in the conference room, offices, and family rooms, with laminate flooring.</b>
<b>\$90,655</b>	<b>Total Major Repairs</b>		



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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	201,260	—	—	—	—	33,808	235,068
FEES & SELF-GENERATED	3,138,587	—	(44,180)	182,988	—	(33,808)	3,243,587
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,594,663	(308,476)	569,083	33,104	—	321,775	14,210,149
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,934,510</b>	<b>\$(308,476)</b>	<b>\$524,903</b>	<b>\$216,092</b>	<b>—</b>	<b>\$321,775</b>	<b>\$17,688,804</b>

**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	3,138,587	—	(44,180)	182,988	—	(33,808)	3,243,587
<b>Total:</b>	<b>\$3,138,587</b>	<b>—</b>	<b>\$(44,180)</b>	<b>\$182,988</b>	<b>—</b>	<b>\$(33,808)</b>	<b>\$3,243,587</b>

**Statutory Dedications**

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,307,548	—	—	230,321	—	—	7,537,869
Other Compensation	608,541	—	—	—	—	—	608,541
Related Benefits	4,167,176	—	—	(14,229)	—	—	4,152,947
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,083,265</b>	<b>—</b>	<b>—</b>	<b>\$216,092</b>	<b>—</b>	<b>—</b>	<b>\$12,299,357</b>
Travel	9,972	—	237	—	—	—	10,209
Operating Services	1,378,870	—	477,433	—	—	—	1,856,303
Supplies	1,293,102	—	32,197	—	—	—	1,325,299
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,681,944</b>	<b>—</b>	<b>\$509,867</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,191,811</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$603,902</b>	<b>—</b>	<b>\$15,036</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$618,938</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,256,923	—	—	—	—	25,712	1,282,635
<b>TOTAL OTHER CHARGES</b>	<b>\$1,256,923</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$25,712</b>	<b>\$1,282,635</b>
Acquisitions	217,821	(217,821)	—	—	—	205,408	205,408
Major Repairs	90,655	(90,655)	—	—	—	90,655	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$308,476</b>	<b>\$(308,476)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$296,063</b>	<b>\$296,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,934,510</b>	<b>\$(308,476)</b>	<b>\$524,903</b>	<b>\$216,092</b>	<b>—</b>	<b>\$321,775</b>	<b>\$17,688,804</b>
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>153</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>153</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## 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	(308,476)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(308,476)</b>

### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(217,821)
Major Repairs	(90,655)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(308,476)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(308,476)</b>

### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

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	14,444
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,487
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,931</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	224
Operating Services	31,024
Supplies	29,095
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,343</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,588</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$73,931</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 26240 — 134 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(58,624)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	509,596
<b>TOTAL MEANS OF FINANCING</b>	<b>\$450,972</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	13
Operating Services	446,409
Supplies	3,102
<b>TOTAL OPERATING EXPENSES</b>	<b>\$449,524</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,448</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$450,972</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 26237 — 134 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	182,988
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,104
<b>TOTAL MEANS OF FINANCING</b>	<b>\$216,092</b>

Expenditures

	Amount
Salaries	230,321
Other Compensation	—
Related Benefits	(14,229)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$216,092</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$216,092</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 26238 — 134 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	33,808
FEES & SELF-GENERATED	(33,808)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,712
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,712</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	25,712
<b>TOTAL OTHER CHARGES</b>	<b>\$25,712</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,712</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 26239 — 134 - 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	296,063
<b>TOTAL MEANS OF FINANCING</b>	<b>\$296,063</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	205,408
Major Repairs	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$296,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$296,063</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1341 - Southwest 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	201,260	—	—	—	—	33,808	235,068
FEES & SELF-GENERATED	3,138,587	—	(44,180)	182,988	—	(33,808)	3,243,587
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,594,663	(308,476)	569,083	33,104	—	321,775	14,210,149
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,934,510</b>	<b>\$(308,476)</b>	<b>\$524,903</b>	<b>\$216,092</b>	<b>—</b>	<b>\$321,775</b>	<b>\$17,688,804</b>

**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	3,138,587	—	(44,180)	182,988	—	(33,808)	3,243,587
<b>Total:</b>	<b>\$3,138,587</b>	<b>—</b>	<b>\$(44,180)</b>	<b>\$182,988</b>	<b>—</b>	<b>\$(33,808)</b>	<b>\$3,243,587</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,307,548	—	—	230,321	—	—	7,537,869
Other Compensation	608,541	—	—	—	—	—	608,541
Related Benefits	4,167,176	—	—	(14,229)	—	—	4,152,947
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,083,265</b>	<b>—</b>	<b>—</b>	<b>\$216,092</b>	<b>—</b>	<b>—</b>	<b>\$12,299,357</b>
Travel	9,972	—	237	—	—	—	10,209
Operating Services	1,378,870	—	477,433	—	—	—	1,856,303
Supplies	1,293,102	—	32,197	—	—	—	1,325,299
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,681,944</b>	<b>—</b>	<b>\$509,867</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,191,811</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$603,902</b>	<b>—</b>	<b>\$15,036</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$618,938</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,256,923	—	—	—	—	25,712	1,282,635
<b>TOTAL OTHER CHARGES</b>	<b>\$1,256,923</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$25,712</b>	<b>\$1,282,635</b>
Acquisitions	217,821	(217,821)	—	—	—	205,408	205,408
Major Repairs	90,655	(90,655)	—	—	—	90,655	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$308,476</b>	<b>\$(308,476)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$296,063</b>	<b>\$296,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,934,510</b>	<b>\$(308,476)</b>	<b>\$524,903</b>	<b>\$216,092</b>	<b>—</b>	<b>\$321,775</b>	<b>\$17,688,804</b>
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>153</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>153</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

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

**1341 - Southwest Louisiana Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(308,476)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(308,476)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(217,821)
Major Repairs	(90,655)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(308,476)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(308,476)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	(308,476)
<b>Total:</b>	<b>\$(308,476)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(217,821)
<b>Total:</b>		<b>\$(217,821)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(90,655)
<b>Total:</b>		<b>\$(90,655)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**1341 - Southwest Louisiana Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,444
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,487
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,931</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	224
Operating Services	31,024
Supplies	29,095
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,343</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,588</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$73,931</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	14,444
<b>Total:</b>	<b>\$14,444</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	59,487
Fees & Self-generated	14,444
<b>Total:</b>	<b>\$73,931</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	224
<b>Total:</b>		<b>\$224</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	31,024
<b>Total:</b>		<b>\$31,024</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	29,095
<b>Total:</b>		<b>\$29,095</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,588
<b>Total:</b>		<b>\$13,588</b>

**Form 26240 — 134 - Inflation (Medical Adjustment)**

**1341 - Southwest Louisiana Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(58,624)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	509,596
<b>TOTAL MEANS OF FINANCING</b>	<b>\$450,972</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	13
Operating Services	446,409
Supplies	3,102
<b>TOTAL OPERATING EXPENSES</b>	<b>\$449,524</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,448</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$450,972</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(58,624)
<b>Total:</b>	<b>\$(58,624)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Medical Inflation Rate is needed for medical related expenditures.
Cite performance indicators for the adjustment.	Average Cost per Patient Day
What would the impact be if this is not funded?	The impact, if not funded, may affect the care provided to our residents.
Is revenue a fixed amount or can it be adjusted?	Revenue may be adjusted.
Is the expenditure of these revenues restricted?	Expenditure of these revenues are not restricted.
Additional information or comments.	N/A

**Form 26237 — 134 - Compulsory**

**1341 - Southwest Louisiana Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	182,988
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,104
<b>TOTAL MEANS OF FINANCING</b>	<b>\$216,092</b>

**EXPENDITURES**

	Amount
Salaries	230,321
Other Compensation	—
Related Benefits	(14,229)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$216,092</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$216,092</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	182,988
<b>Total:</b>	<b>\$182,988</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Adjustments needed to balance Personnel Services with PEP. These adjustments include Career Progression Group and Market Rate. In addition, the PEP does not include Post Retirement Benefits, Unemployment Benefits, and Compensated Absences; therefore, these adjustments are included in this Compulsory Adjustment.
<b>Cite performance indicators for the adjustment.</b>	Average Cost Per Patient Day
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Expenditures are not restricted
<b>Additional information or comments.</b>	N/A

**Form 26238 — 134 - Other (Interagency Transfers)**

**1341 - Southwest Louisiana Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	33,808
FEES & SELF-GENERATED	(33,808)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,712
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,712</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	25,712
<b>TOTAL OTHER CHARGES</b>	<b>\$25,712</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,712</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(33,808)
<b>Total:</b>	<b>\$(33,808)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana Department of Veterans Affairs, Louisiana Property Assistance Agency, Office of Risk Management, Office of State Procurement, Office of Technology Services, Southeast Louisiana Veterans Home, and State Civil Service.
<b>Cite performance indicators for the adjustment.</b>	Average Cost Per Patient Day
<b>What would the impact be if this is not funded?</b>	Should this request not be funded, SWLVH may not be able to transfer the full amount assessed by other state agencies.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Expenditures are not restricted.
<b>Additional information or comments.</b>	N/A

**Form 26239 — 134 - Other (Acquisitions & Major Repairs)**

**1341 - Southwest Louisiana Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	296,063
<b>TOTAL MEANS OF FINANCING</b>	<b>\$296,063</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	205,408
Major Repairs	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$296,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$296,063</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Kitchen equipment is needed to replace current items which are failing. Medical equipment is needed to provide adequate patient care to our resident veterans.
<b>Cite performance indicators for the adjustment.</b>	Average Cost Per Patient Day
<b>What would the impact be if this is not funded?</b>	This request, if not funded, may affect the quality of care we provided to our veterans.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Revenue is not restricted.
<b>Additional information or comments.</b>	N/A







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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	201,260	33,808	—	235,068
FEES & SELF-GENERATED	3,138,587	105,000	—	3,243,587
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	13,594,663	615,486	—	14,210,149
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>\$17,688,804</b>
Salaries	7,307,548	230,321	—	7,537,869
Other Compensation	608,541	—	—	608,541
Related Benefits	4,167,176	(14,229)	—	4,152,947
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,083,265</b>	<b>\$216,092</b>	<b>—</b>	<b>\$12,299,357</b>
Travel	9,972	237	—	10,209
Operating Services	1,378,870	477,433	—	1,856,303
Supplies	1,293,102	32,197	—	1,325,299
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,681,944</b>	<b>\$509,867</b>	<b>—</b>	<b>\$3,191,811</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$603,902</b>	<b>\$15,036</b>	<b>—</b>	<b>\$618,938</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,256,923	25,712	—	1,282,635
<b>TOTAL OTHER CHARGES</b>	<b>\$1,256,923</b>	<b>\$25,712</b>	<b>—</b>	<b>\$1,282,635</b>
Acquisitions	217,821	(12,413)	—	205,408
Major Repairs	90,655	—	—	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$308,476</b>	<b>\$(12,413)</b>	<b>—</b>	<b>\$296,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>\$17,688,804</b>
<b>Classified</b>	<b>153</b>	<b>—</b>	<b>—</b>	<b>153</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>153</b>	<b>—</b>	<b>—</b>	<b>153</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1341 Southwest Louisiana Veterans Home</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1341 - Southwest Louisiana Veterans Home**

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	201,260	33,808	—	235,068
FEES & SELF-GENERATED	3,138,587	105,000	—	3,243,587
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	13,594,663	615,486	—	14,210,149
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>\$17,688,804</b>
Salaries	7,307,548	230,321	—	7,537,869
Other Compensation	608,541	—	—	608,541
Related Benefits	4,167,176	(14,229)	—	4,152,947
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,083,265</b>	<b>\$216,092</b>	<b>—</b>	<b>\$12,299,357</b>
Travel	9,972	237	—	10,209
Operating Services	1,378,870	477,433	—	1,856,303
Supplies	1,293,102	32,197	—	1,325,299
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,681,944</b>	<b>\$509,867</b>	<b>—</b>	<b>\$3,191,811</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$603,902</b>	<b>\$15,036</b>	<b>—</b>	<b>\$618,938</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,256,923	25,712	—	1,282,635
<b>TOTAL OTHER CHARGES</b>	<b>\$1,256,923</b>	<b>\$25,712</b>	<b>—</b>	<b>\$1,282,635</b>
Acquisitions	217,821	(12,413)	—	205,408
Major Repairs	90,655	—	—	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$308,476</b>	<b>\$(12,413)</b>	<b>—</b>	<b>\$296,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>\$17,688,804</b>
Classified	153	—	—	153
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>153</b>	<b>—</b>	<b>—</b>	<b>153</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# 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	201,260	33,808	—	—	235,068
FEES & SELF-GENERATED	3,138,587	105,000	—	—	3,243,587
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,594,663	615,486	—	—	14,210,149
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>—</b>	<b>\$17,688,804</b>
Salaries	7,307,548	230,321	—	—	7,537,869
Other Compensation	608,541	—	—	—	608,541
Related Benefits	4,167,176	(14,229)	—	—	4,152,947
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,083,265</b>	<b>\$216,092</b>	<b>—</b>	<b>—</b>	<b>\$12,299,357</b>
Travel	9,972	237	—	—	10,209
Operating Services	1,378,870	477,433	—	—	1,856,303
Supplies	1,293,102	32,197	—	—	1,325,299
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,681,944</b>	<b>\$509,867</b>	<b>—</b>	<b>—</b>	<b>\$3,191,811</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$603,902</b>	<b>\$15,036</b>	<b>—</b>	<b>—</b>	<b>\$618,938</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,256,923	25,712	—	—	1,282,635
<b>TOTAL OTHER CHARGES</b>	<b>\$1,256,923</b>	<b>\$25,712</b>	<b>—</b>	<b>—</b>	<b>\$1,282,635</b>
Acquisitions	217,821	(12,413)	—	—	205,408
Major Repairs	90,655	—	—	—	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$308,476</b>	<b>\$(12,413)</b>	<b>—</b>	<b>—</b>	<b>\$296,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>—</b>	<b>\$17,688,804</b>
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
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	3,138,587	105,000	—	—	3,243,587
<b>Total:</b>	<b>\$3,138,587</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>\$3,243,587</b>

**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
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1341 - Southwest 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	201,260	33,808	—	—	235,068
FEES & SELF-GENERATED	3,138,587	105,000	—	—	3,243,587
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,594,663	615,486	—	—	14,210,149
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>—</b>	<b>\$17,688,804</b>
Salaries	7,307,548	230,321	—	—	7,537,869
Other Compensation	608,541	—	—	—	608,541
Related Benefits	4,167,176	(14,229)	—	—	4,152,947
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,083,265</b>	<b>\$216,092</b>	<b>—</b>	<b>—</b>	<b>\$12,299,357</b>
Travel	9,972	237	—	—	10,209
Operating Services	1,378,870	477,433	—	—	1,856,303
Supplies	1,293,102	32,197	—	—	1,325,299
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,681,944</b>	<b>\$509,867</b>	<b>—</b>	<b>—</b>	<b>\$3,191,811</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$603,902</b>	<b>\$15,036</b>	<b>—</b>	<b>—</b>	<b>\$618,938</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,256,923	25,712	—	—	1,282,635
<b>TOTAL OTHER CHARGES</b>	<b>\$1,256,923</b>	<b>\$25,712</b>	<b>—</b>	<b>—</b>	<b>\$1,282,635</b>
Acquisitions	217,821	(12,413)	—	—	205,408
Major Repairs	90,655	—	—	—	90,655
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$308,476</b>	<b>\$(12,413)</b>	<b>—</b>	<b>—</b>	<b>\$296,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>—</b>	<b>\$17,688,804</b>
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
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	3,138,587	105,000	—	—	3,243,587
<b>Total:</b>	<b>\$3,138,587</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>\$3,243,587</b>

**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
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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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	201,260	201,260	33,808	—	—	235,068	33,808
FEES & SELF-GENERATED	2,329,458	3,138,587	105,000	—	—	3,243,587	105,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,808,214	13,594,663	615,486	—	—	14,210,149	615,486
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>—</b>	<b>\$17,688,804</b>	<b>\$754,294</b>

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	6,479,915	7,307,548	230,321	—	—	7,537,869	230,321
Other Compensation	121,664	608,541	—	—	—	608,541	—
Related Benefits	2,731,138	4,167,176	(14,229)	—	—	4,152,947	(14,229)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,332,717</b>	<b>\$12,083,265</b>	<b>\$216,092</b>	<b>—</b>	<b>—</b>	<b>\$12,299,357</b>	<b>\$216,092</b>
Travel	10,196	9,972	237	—	—	10,209	237
Operating Services	1,992,325	1,378,870	477,433	—	—	1,856,303	477,433
Supplies	1,328,177	1,293,102	32,197	—	—	1,325,299	32,197
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,330,697</b>	<b>\$2,681,944</b>	<b>\$509,867</b>	<b>—</b>	<b>—</b>	<b>\$3,191,811</b>	<b>\$509,867</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$517,217</b>	<b>\$603,902</b>	<b>\$15,036</b>	<b>—</b>	<b>—</b>	<b>\$618,938</b>	<b>\$15,036</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,116,794	1,256,923	25,712	—	—	1,282,635	25,712
<b>TOTAL OTHER CHARGES</b>	<b>\$1,116,794</b>	<b>\$1,256,923</b>	<b>\$25,712</b>	<b>—</b>	<b>—</b>	<b>\$1,282,635</b>	<b>\$25,712</b>
Acquisitions	41,507	217,821	(12,413)	—	—	205,408	(12,413)
Major Repairs	—	90,655	—	—	—	90,655	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$41,507</b>	<b>\$308,476</b>	<b>\$(12,413)</b>	<b>—</b>	<b>—</b>	<b>\$296,063</b>	<b>\$(12,413)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>—</b>	<b>\$17,688,804</b>	<b>\$754,294</b>
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>153</b>	<b>153</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>153</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1341 - Southwest 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	201,260	201,260	33,808	—	—	235,068	33,808
FEES & SELF-GENERATED	2,329,458	3,138,587	105,000	—	—	3,243,587	105,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,808,214	13,594,663	615,486	—	—	14,210,149	615,486
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>—</b>	<b>\$17,688,804</b>	<b>\$754,294</b>

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	6,479,915	7,307,548	230,321	—	—	7,537,869	230,321
Other Compensation	121,664	608,541	—	—	—	608,541	—
Related Benefits	2,731,138	4,167,176	(14,229)	—	—	4,152,947	(14,229)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,332,717</b>	<b>\$12,083,265</b>	<b>\$216,092</b>	<b>—</b>	<b>—</b>	<b>\$12,299,357</b>	<b>\$216,092</b>
Travel	10,196	9,972	237	—	—	10,209	237
Operating Services	1,992,325	1,378,870	477,433	—	—	1,856,303	477,433
Supplies	1,328,177	1,293,102	32,197	—	—	1,325,299	32,197
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,330,697</b>	<b>\$2,681,944</b>	<b>\$509,867</b>	<b>—</b>	<b>—</b>	<b>\$3,191,811</b>	<b>\$509,867</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$517,217</b>	<b>\$603,902</b>	<b>\$15,036</b>	<b>—</b>	<b>—</b>	<b>\$618,938</b>	<b>\$15,036</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,116,794	1,256,923	25,712	—	—	1,282,635	25,712
<b>TOTAL OTHER CHARGES</b>	<b>\$1,116,794</b>	<b>\$1,256,923</b>	<b>\$25,712</b>	<b>—</b>	<b>—</b>	<b>\$1,282,635</b>	<b>\$25,712</b>
Acquisitions	41,507	217,821	(12,413)	—	—	205,408	(12,413)
Major Repairs	—	90,655	—	—	—	90,655	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$41,507</b>	<b>\$308,476</b>	<b>\$(12,413)</b>	<b>—</b>	<b>—</b>	<b>\$296,063</b>	<b>\$(12,413)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$754,294</b>	<b>—</b>	<b>—</b>	<b>\$17,688,804</b>	<b>\$754,294</b>
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>153</b>	<b>153</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>153</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(10/23)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Southwest Louisiana Veterans Home (Agency 134)**  
(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 **Southwest Louisiana Veterans Home (Agency 134)** by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>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.</b>	
<b>Administrative Program</b>	<b>\$ 51,575.24</b>
<b>Deputy Assistant Secretary</b>	<b>\$ 43,991.60</b>
<b>Fiscal, Human Resources, and Internal Audit</b>	<b>\$ 28,285.10</b>
<b>Subtotal</b>	<b>\$ 123,851.94</b>
<b>Contact Assistance Program</b>	<b>\$ 153,103.66</b>
<b>Total</b>	<b>\$ 276,955.60</b>

 \_\_\_\_\_ 10/23/23  
Recipient Agency Fiscal Officer Date

 \_\_\_\_\_ 10-24-2023  
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 Southwest Louisiana Veterans Home (Agency #134)  
(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 #)

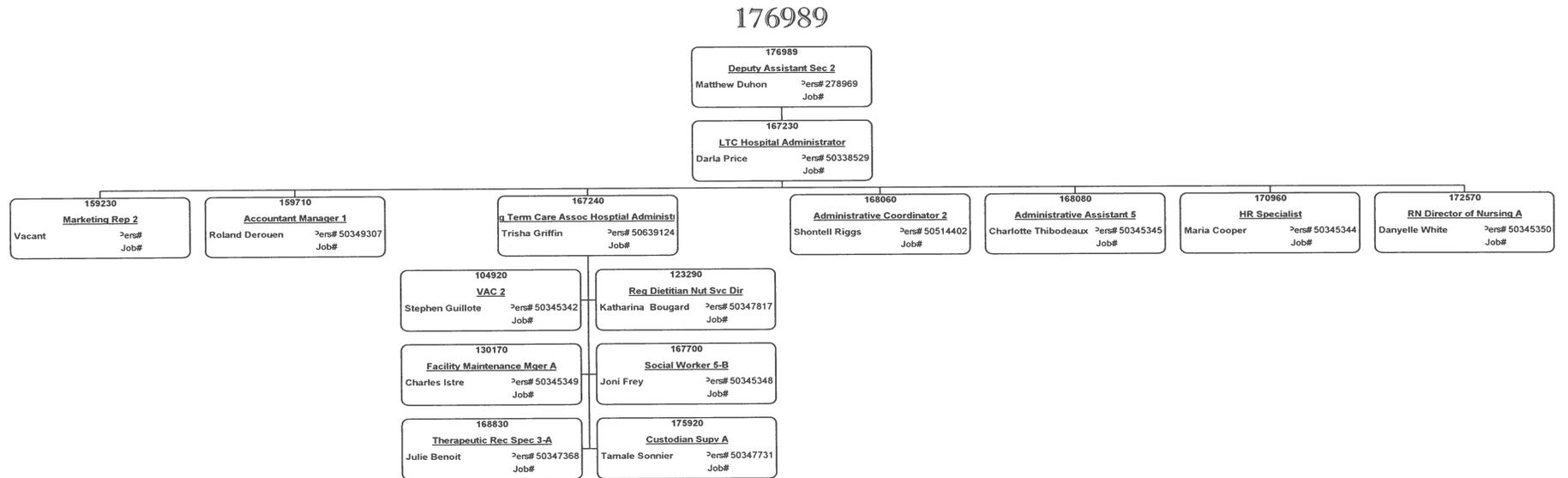
from Southwest Louisiana Veterans Home (Agency #134) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

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 10-5-2023

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 **Louisiana Veterans Home (Agency 131)**  
(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 **Louisiana Veterans Home (Agency 131)** 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**

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer      Date 10-06-2023

  
\_\_\_\_\_  
Sending Agency Fiscal Officer      Date 10/17/2023

**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 **Northeast Louisiana Veterans Home (Agency 132)**  
(Recipient Agency and #) (Sending Agency and #)

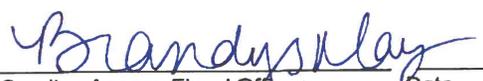
For Fiscal Year **2024 - 2025**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue  
(Agency Name and #)

from **Northeast Louisiana Veterans Home (Agency 132)** 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

 10-25-2023  
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

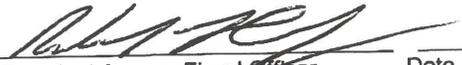
BR-19B  
(10/23)

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  
(10/23)

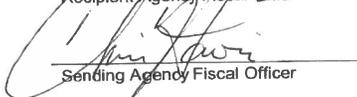
Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Southeast Louisiana Veterans Home (Agency 136)**  
(Recipient Agency and #) (Sending Agency and #)

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

from **Southeast Louisiana Veterans Home (Agency 136)** 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

 10/6/23  
\_\_\_\_\_  
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).



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