

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Veterans Affairs

134 — Southwest Louisiana War Veterans Home



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Signature Page	1
Operational Plan	3
Budget Request Overview	9
Agency Summary Statement	10
Total Agency	10
Program Summary Statement	19
1341 - Southwest Louisiana Veterans Home	19
Source of Funding Summary	28
Agency Overview	28
Source of Funding Detail	29
Interagency Transfers	29
Federal Funds	31
Fees & Self-generated	35
Expenditures by Means of Financing	37
Existing Operating Budget	37
Total Request	39
Revenue Collections/Income	41
Interagency Transfers	41
Fees & Self-generated	42
Federal Funds	43
Justification of Differences	44
Schedule of Requested Expenditures	45
1341 - Southwest Louisiana Veterans Home	45
Continuation Budget Adjustments	51
Agency Summary Statement	52
Total Agency	52
Continuation Budget Adjustments - Summarized	55
Program Summary Statement	63
1341 - Southwest Louisiana Veterans Home	63
Continuation Budget Adjustments - by Program	66

Form 37213 — NR - Carryforwards	66
Form 37214 — NR - Acquisitions and Major Repairs	68
Form 37216 — Inflation Factor	70
Form 36748 — 134 - Inflation (Medical Adjustment)	72
Form 36745 — 134 - Compulsory	74
Form 36746 — 134 - Other (Interagency Transfers)	76
Form 36747 — 134 - Other (Acquisitions & Major Repairs)	78
Form 38638 — 134-Operating Services Re-alignment	80
Technical and Other Adjustments	83
Agency Summary Statement	84
Total Agency	84
Program Breakout	85
Program Summary Statement	86
1341 - Southwest Louisiana Veterans Home	86
New or Expanded Requests	87
Agency Summary Statement	88
Total Agency	88
Program Summary Statement	90
1341 - Southwest Louisiana Veterans Home	90
Total Request Summary	93
Agency Summary Statement	94
Total Agency	94
Program Summary Statement	97
1341 - Southwest Louisiana Veterans Home	97
Addenda	99
Interagency Transfers	100
General Addenda	114


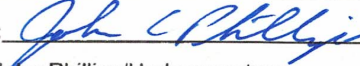
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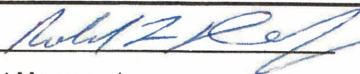
BUDGET REQUEST

Fiscal Year Ending June 30,2026

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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Charlton Meginley/Secretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>charlton.meginley@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>John Phillips/Undersecretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>john.phillips@la.gov</u>
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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>	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>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DVA - DVA

DEPARTMENT MISSION:

The Department of Veterans Affairs aids residents of the state of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in receiving any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 134 - Southwest Louisiana War Veterans Home

AGENCY MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

AGENCY GOALS:

1) To assure operational effectiveness of Southwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Southwest Louisiana Veterans Home is committed to assisting employees who are or have been the victims of domestic violence or sexual assault. This assistance may include; but, should not be limited to: 1) Creating a workplace safety plan for the employee; 2) Changing an employee's work routine; 3) Referring the employee to appropriate internal and external resources and organizations; 4) Addressing employee performance concerns, and/or 5) Discussing personal leave options. Southwest Louisiana Veterans Home will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1341 - Southwest Louisiana Veterans Home

PROGRAM AUTHORIZATION:

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

PROGRAM MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

PROGRAM GOALS:

1) To assure operational effectiveness of Southwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

Southwest Louisiana Veterans Home consists of one activity: Southwest Louisiana Veterans Home.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 134 - Southwest Louisiana War Veterans Home

PROGRAM ID: 1341 - Southwest Louisiana Veterans Home

PM OBJECTIVE: 1341-01 - Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
134121522	K	Average Cost Per Patient Day	N	330	329	330	330	330	0	0
134121559	K	Nursing Care Percent Occupancy	P	90	84	90	90	90	0	0
134121560	K	Average Daily Census	N	130	131	144	144	144	0	0
134121561	K	Total Days of Nursing Care	N	47,450	47,849	52,560	52,560	52,560	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
1341001	G	Percentage Occupancy - Nursing Care	P	90	74	71	77	84
1341002	G	Average Daily Census - Nursing Care	N	143	116	111	120	131
1341003	G	Total Days of Care - Nursing Care	N	52,340	42,476	40,584	43,867	47,849
1341004	G	Average Cost Per Patient Day	N	223	325	344	327	329



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	167,707	—	(167,707)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	201,260	230,088	28,828	14.32%
FEES & SELF-GENERATED	3,138,587	3,138,587	3,384,372	245,785	7.83%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,394,050	12,609,683	13,413,736	804,053	6.38%
TOTAL MEANS OF FINANCING	\$15,733,897	\$16,117,237	\$17,028,196	\$910,959	5.65%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,138,587	3,138,587	3,384,372	245,785	7.83%
Total:	\$3,138,587	\$3,138,587	\$3,384,372	\$245,785	7.83%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,024,107	6,999,840	8,716,490	1,716,650	24.52%
Other Compensation	222,837	608,541	455,826	(152,715)	(25.10)%
Related Benefits	2,906,008	3,571,306	3,371,485	(199,821)	(5.60)%
TOTAL PERSONAL SERVICES	\$10,152,952	\$11,179,687	\$12,543,801	\$1,364,114	12.20%
Travel	6,713	9,972	9,958	(14)	(0.14)%
Operating Services	2,253,276	1,228,870	796,961	(431,909)	(35.15)%
Supplies	1,457,574	1,443,102	1,478,530	35,428	2.45%
TOTAL OPERATING EXPENSES	\$3,717,563	\$2,681,944	\$2,285,449	\$(396,495)	(14.78)%
PROFESSIONAL SERVICES	\$520,738	\$603,902	\$618,758	\$14,856	2.46%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,182,238	1,227,934	1,284,125	56,191	4.58%
TOTAL OTHER CHARGES	\$1,182,238	\$1,227,934	\$1,284,125	\$56,191	4.58%
Acquisitions	160,406	333,115	250,000	(83,115)	(24.95)%
Major Repairs	—	90,655	46,063	(44,592)	(49.19)%
TOTAL ACQ. & MAJOR REPAIRS	\$160,406	\$423,770	\$296,063	\$(127,707)	(30.14)%
TOTAL EXPENDITURES	\$15,733,897	\$16,117,237	\$17,028,196	\$910,959	5.65%

Agency Positions

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	153	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	153	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	—	167,707	—	(167,707)
Interagency Transfers	201,260	201,260	230,088	28,828
Fees & Self-generated	3,138,587	3,138,587	3,384,372	245,785
Federal Funds	12,394,050	12,609,683	13,413,736	804,053
Total:	\$15,733,897	\$16,117,237	\$17,028,196	\$910,959

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,716,650	1,716,650
5110010	SAL-CLASS-TO-REG	5,995,618	6,999,840	6,999,840	—
5110015	SAL-CLASS-TO-OT	960,905	—	—	—
5110020	SAL-CLASS-TO-TERM	67,583	—	—	—
Total Salaries:		\$7,024,107	\$6,999,840	\$8,716,490	\$1,716,650

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(152,715)	(152,715)
5120010	COMPENSATION/WAGES	222,502	608,541	608,541	—
5120105	COMP-CL-NON TO-OT	335	—	—	—
Total Other Compensation:		\$222,837	\$608,541	\$455,826	\$(152,715)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(199,821)	(199,821)
5130010	RET CONTR-STATE EMP	1,965,867	3,035,613	3,035,613	—
5130050	POSTRET BENEFITS	94,079	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	25,611	—	—	—
5130060	MEDICARE TAX	99,007	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,697	—	—	—
5130070	GRP INS CONTRIBUTION	716,747	535,693	535,693	—
Total Related Benefits:		\$2,906,008	\$3,571,306	\$3,371,485	\$(199,821)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	9,972	9,958	(14)
5210010	IN-STATE TRAVEL-ADM	1,512	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,719	—	—	—
5210020	IN-STATE TRAV-FIELD	477	—	—	—
5210055	OUT-OF-STTRV-CONF	550	—	—	—
5210110	CONFERENCE REG FEES	2,455	—	—	—
Total Travel:		\$6,713	\$9,972	\$9,958	\$(14)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,228,870	796,961	(431,909)
5310003	SERV-MARKETING	226	—	—	—
5310005	SERV-PRINTING	1,092	—	—	—
5310010	SERV-DUES & OTHER	1,280	—	—	—
5310013	SERV-LAB FEES	2,908	—	—	—
5310016	SERV-PURCHASED	11,820	—	—	—
5310017	SERV-DOC DESTRUCTION	120	—	—	—
5310018	SERV-TEMP STAFFING	1,630,443	—	—	—
5310026	SERV-INVESTIGATE EXP	4,601	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310030	SERV-ADMIN FEES	1,238	—	—	—
5310037	SERV - TRAINING	199	—	—	—
5310041	SERV-POLLUTN REMEDTN	(67,954)	—	—	—
5310400	SERV-MISC	54,109	—	—	—
5330001	MAINT-BUILDINGS	41,937	—	—	—
5330003	MAINT-PESTCONTROL	7,488	—	—	—
5330004	MAINT-GARBAGE DISP	33,552	—	—	—
5330006	MAINT-HAZ WASTE DISP	800	—	—	—
5330008	MAINT-EQUIPMENT	81,397	—	—	—
5330011	MAINT-COMMUNICTN EQP	17,350	—	—	—
5330013	MAINT-CLEANING SERV	1,620	—	—	—
5330018	MAINT-AUTO REPAIRS	5,208	—	—	—
5330019	MAINT-ATVS	300	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,234	—	—	—
5340020	RENT-EQUIPMENT	45,007	—	—	—
5350001	UTIL-INTERNET PROVID	15,897	—	—	—
5350004	UTIL-TELEPHONE SERV	298	—	—	—
5350005	UTIL-OTHER COMM SERV	555	—	—	—
5350006	UTIL-MAIL/DEL/POST	6,101	—	—	—
5350009	UTIL-GAS	23,234	—	—	—
5350010	UTIL-ELECTRICITY	189,345	—	—	—
5350011	UTIL-WATER	28,403	—	—	—
5350012	UTIL-CABLE	10,585	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	102,882	—	—	—
Total Operating Services:		\$2,253,276	\$1,228,870	\$796,961	\$(431,909)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,443,102	1,478,530	35,428
5410001	SUP-OFFICE SUPPLIES	19,223	—	—	—
5410004	SUP-SECURITY/LAW ENF	340	—	—	—
5410005	SUP-PHARMACEUTICAL	259,802	—	—	—
5410006	SUP-COMPUTER	15,480	—	—	—
5410008	SUP-MEDICAL	2,478	—	—	—
5410009	SUP-EDUCATION & REC	2,100	—	—	—
5410013	SUP-FOOD & BEVERAGE	570,680	—	—	—
5410016	SUP-BLD	29,598	—	—	—
5410017	SUP-JANITORIAL	102,593	—	—	—
5410025	SUP-LAB SUPPLIES	6,590	—	—	—
5410027	SUP-OTHER MEDICAL	343,156	—	—	—
5410028	SUP-STORAGE/PACKAGNG	108	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	663	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	53,150	—	—	—
5410034	SUP-HORTICULTURE	506	—	—	—
5410035	SUP-SOFTWARE	1,500	—	—	—
5410036	SUP-FUELTRAC	8,555	—	—	—
5410048	SUP-FACILITIES	154	—	—	—
5410052	SUP-OFF ROAD DIESEL	(3,484)	—	—	—
5410053	SUP-PROT APP & EQUIP	37	—	—	—
5410400	SUP-OTHER	44,344	—	—	—
Total Supplies:		\$1,457,574	\$1,443,102	\$1,478,530	\$35,428

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	603,902	618,758	14,856
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	28,131	—	—	—
5510007	PROF SERV-MED/DEN	81,654	—	—	—
5510008	PROF SER-OC/PHY THER	406,603	—	—	—
Total Professional Services:		\$520,738	\$603,902	\$618,758	\$14,856

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,227,934	1,284,125	56,191
5950002	IAT-SALARIES	110,497	—	—	—
5950007	IAT-PRINTING	3,188	—	—	—
5950008	IAT-POSTAGE	11	—	—	—
5950014	IAT-TELEPHONE	14,607	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950033	IAT-INTER AGY TRANS	563	—	—	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950049	IAT-CIVIL SERVICE	36,676	—	—	—
5950050	IAT-ORM INSURANCE	405,380	—	—	—
5950051	IAT-OSUP	8,052	—	—	—
5950058	IAT-TECH SVCS	299,415	—	—	—
5950059	IAT-ST PROCUREMENT	26,281	—	—	—
Total Interagency Transfers:		\$1,182,238	\$1,227,934	\$1,284,125	\$56,191

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	333,115	—	(333,115)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	81,000	81,000
5710224	ACQ-OFFICE FURN&EQP	9,541	—	8,000	8,000
5710225	ACQ-JANI EQUIP	11,530	—	2,000	2,000
5710226	ACQ-CONSTR/OTHER EQ	292	—	—	—
5710227	ACQ-MEDICAL EQUIP	42,874	—	79,000	79,000
5710228	ACQ-FARM/RESEARCH EQ	216	—	—	—
5710236	ACQ-OTHER	6,726	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	80,000	80,000
5710924	OFFICE & EQUIP-MA	8,794	—	—	—
5710950	TRANS-VEHICLES-MA	80,356	—	—	—
Total Acquisitions:		\$160,406	\$333,115	\$250,000	\$(83,115)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	90,655	—	(90,655)
5810002	MAJ REP-BUILDINGS	—	—	46,063	46,063
Total Major Repairs:		—	\$90,655	\$46,063	\$(44,592)
Total Agency Expenditures:		\$15,733,897	\$16,117,237	\$17,028,196	\$910,959

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	167,707	—	(167,707)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	201,260	230,088	28,828	14.32%
FEES & SELF-GENERATED	3,138,587	3,138,587	3,384,372	245,785	7.83%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,394,050	12,609,683	13,413,736	804,053	6.38%
TOTAL MEANS OF FINANCING	\$15,733,897	\$16,117,237	\$17,028,196	\$910,959	5.65%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,138,587	3,138,587	3,384,372	245,785	7.83%
Total:	\$3,138,587	\$3,138,587	\$3,384,372	\$245,785	7.83%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,024,107	6,999,840	8,716,490	1,716,650	24.52%
Other Compensation	222,837	608,541	455,826	(152,715)	(25.10)%
Related Benefits	2,906,008	3,571,306	3,371,485	(199,821)	(5.60)%
TOTAL PERSONAL SERVICES	\$10,152,952	\$11,179,687	\$12,543,801	\$1,364,114	12.20%
Travel	6,713	9,972	9,958	(14)	(0.14)%
Operating Services	2,253,276	1,228,870	796,961	(431,909)	(35.15)%
Supplies	1,457,574	1,443,102	1,478,530	35,428	2.45%
TOTAL OPERATING EXPENSES	\$3,717,563	\$2,681,944	\$2,285,449	\$(396,495)	(14.78)%
PROFESSIONAL SERVICES	\$520,738	\$603,902	\$618,758	\$14,856	2.46%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,182,238	1,227,934	1,284,125	56,191	4.58%
TOTAL OTHER CHARGES	\$1,182,238	\$1,227,934	\$1,284,125	\$56,191	4.58%
Acquisitions	160,406	333,115	250,000	(83,115)	(24.95)%
Major Repairs	—	90,655	46,063	(44,592)	(49.19)%
TOTAL ACQ. & MAJOR REPAIRS	\$160,406	\$423,770	\$296,063	\$(127,707)	(30.14)%
TOTAL EXPENDITURES	\$15,733,897	\$16,117,237	\$17,028,196	\$910,959	5.65%

Program Positions

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	153	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	153	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	—	167,707	—	(167,707)
Interagency Transfers	201,260	201,260	230,088	28,828
Fees & Self-generated	3,138,587	3,138,587	3,384,372	245,785
Federal Funds	12,394,050	12,609,683	13,413,736	804,053
Total:	\$15,733,897	\$16,117,237	\$17,028,196	\$910,959

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,716,650	1,716,650
5110010	SAL-CLASS-TO-REG	5,995,618	6,999,840	6,999,840	—
5110015	SAL-CLASS-TO-OT	960,905	—	—	—
5110020	SAL-CLASS-TO-TERM	67,583	—	—	—
Total Salaries:		\$7,024,107	\$6,999,840	\$8,716,490	\$1,716,650

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(152,715)	(152,715)
5120010	COMPENSATION/WAGES	222,502	608,541	608,541	—
5120105	COMP-CL-NON TO-OT	335	—	—	—
Total Other Compensation:		\$222,837	\$608,541	\$455,826	\$(152,715)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(199,821)	(199,821)
5130010	RET CONTR-STATE EMP	1,965,867	3,035,613	3,035,613	—
5130050	POSTRET BENEFITS	94,079	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	25,611	—	—	—
5130060	MEDICARE TAX	99,007	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,697	—	—	—
5130070	GRP INS CONTRIBUTION	716,747	535,693	535,693	—
Total Related Benefits:		\$2,906,008	\$3,571,306	\$3,371,485	\$(199,821)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	9,972	9,958	(14)
5210010	IN-STATE TRAVEL-ADM	1,512	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,719	—	—	—
5210020	IN-STATE TRAV-FIELD	477	—	—	—
5210055	OUT-OF-STTRV-CONF	550	—	—	—
5210110	CONFERENCE REG FEES	2,455	—	—	—
Total Travel:		\$6,713	\$9,972	\$9,958	\$(14)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,228,870	796,961	(431,909)
5310003	SERV-MARKETING	226	—	—	—
5310005	SERV-PRINTING	1,092	—	—	—
5310010	SERV-DUES & OTHER	1,280	—	—	—
5310013	SERV-LAB FEES	2,908	—	—	—
5310016	SERV-PURCHASED	11,820	—	—	—
5310017	SERV-DOC DESTRUCTION	120	—	—	—
5310018	SERV-TEMP STAFFING	1,630,443	—	—	—
5310026	SERV-INVESTIGATE EXP	4,601	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310030	SERV-ADMIN FEES	1,238	—	—	—
5310037	SERV - TRAINING	199	—	—	—
5310041	SERV-POLLUTN REMEDTN	(67,954)	—	—	—
5310400	SERV-MISC	54,109	—	—	—
5330001	MAINT-BUILDINGS	41,937	—	—	—
5330003	MAINT-PESTCONTROL	7,488	—	—	—
5330004	MAINT-GARBAGE DISP	33,552	—	—	—
5330006	MAINT-HAZ WASTE DISP	800	—	—	—
5330008	MAINT-EQUIPMENT	81,397	—	—	—
5330011	MAINT-COMMUNICTN EQP	17,350	—	—	—
5330013	MAINT-CLEANING SERV	1,620	—	—	—
5330018	MAINT-AUTO REPAIRS	5,208	—	—	—
5330019	MAINT-ATVS	300	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,234	—	—	—
5340020	RENT-EQUIPMENT	45,007	—	—	—
5350001	UTIL-INTERNET PROVID	15,897	—	—	—
5350004	UTIL-TELEPHONE SERV	298	—	—	—
5350005	UTIL-OTHER COMM SERV	555	—	—	—
5350006	UTIL-MAIL/DEL/POST	6,101	—	—	—
5350009	UTIL-GAS	23,234	—	—	—
5350010	UTIL-ELECTRICITY	189,345	—	—	—
5350011	UTIL-WATER	28,403	—	—	—
5350012	UTIL-CABLE	10,585	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	102,882	—	—	—
Total Operating Services:		\$2,253,276	\$1,228,870	\$796,961	\$(431,909)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,443,102	1,478,530	35,428
5410001	SUP-OFFICE SUPPLIES	19,223	—	—	—
5410004	SUP-SECURITY/LAW ENF	340	—	—	—
5410005	SUP-PHARMACEUTICAL	259,802	—	—	—
5410006	SUP-COMPUTER	15,480	—	—	—
5410008	SUP-MEDICAL	2,478	—	—	—
5410009	SUP-EDUCATION & REC	2,100	—	—	—
5410013	SUP-FOOD & BEVERAGE	570,680	—	—	—
5410016	SUP-BLD	29,598	—	—	—
5410017	SUP-JANITORIAL	102,593	—	—	—
5410025	SUP-LAB SUPPLIES	6,590	—	—	—
5410027	SUP-OTHER MEDICAL	343,156	—	—	—
5410028	SUP-STORAGE/PACKAGNG	108	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	663	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	53,150	—	—	—
5410034	SUP-HORTICULTURE	506	—	—	—
5410035	SUP-SOFTWARE	1,500	—	—	—
5410036	SUP-FUELTRAC	8,555	—	—	—
5410048	SUP-FACILITIES	154	—	—	—
5410052	SUP-OFF ROAD DIESEL	(3,484)	—	—	—
5410053	SUP-PROT APP & EQUIP	37	—	—	—
5410400	SUP-OTHER	44,344	—	—	—
Total Supplies:		\$1,457,574	\$1,443,102	\$1,478,530	\$35,428

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	603,902	618,758	14,856
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	28,131	—	—	—
5510007	PROF SERV-MED/DEN	81,654	—	—	—
5510008	PROF SER-OC/PHY THER	406,603	—	—	—
Total Professional Services:		\$520,738	\$603,902	\$618,758	\$14,856

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,227,934	1,284,125	56,191
5950002	IAT-SALARIES	110,497	—	—	—
5950007	IAT-PRINTING	3,188	—	—	—
5950008	IAT-POSTAGE	11	—	—	—
5950014	IAT-TELEPHONE	14,607	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950033	IAT-INTER AGY TRANS	563	—	—	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950049	IAT-CIVIL SERVICE	36,676	—	—	—
5950050	IAT-ORM INSURANCE	405,380	—	—	—
5950051	IAT-OSUP	8,052	—	—	—
5950058	IAT-TECH SVCS	299,415	—	—	—
5950059	IAT-ST PROCUREMENT	26,281	—	—	—
Total Interagency Transfers:		\$1,182,238	\$1,227,934	\$1,284,125	\$56,191

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	333,115	—	(333,115)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	81,000	81,000
5710224	ACQ-OFFICE FURN&EQP	9,541	—	8,000	8,000
5710225	ACQ-JANI EQUIP	11,530	—	2,000	2,000
5710226	ACQ-CONSTR/OTHER EQ	292	—	—	—
5710227	ACQ-MEDICAL EQUIP	42,874	—	79,000	79,000
5710228	ACQ-FARM/RESEARCH EQ	216	—	—	—
5710236	ACQ-OTHER	6,726	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	80,000	80,000
5710924	OFFICE & EQUIP-MA	8,794	—	—	—
5710950	TRANS-VEHICLES-MA	80,356	—	—	—
Total Acquisitions:		\$160,406	\$333,115	\$250,000	\$(83,115)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	90,655	—	(90,655)
5810002	MAJ REP-BUILDINGS	—	—	46,063	46,063
Total Major Repairs:		—	\$90,655	\$46,063	\$(44,592)
Total Expenditures for Program 1341		\$15,733,897	\$16,117,237	\$17,028,196	\$910,959
Total Agency Expenditures:		\$15,733,897	\$16,117,237	\$17,028,196	\$910,959

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	201,260	201,260	230,088	28,828	33362
Total Interagency Transfers	\$201,260	\$201,260	\$230,088	\$28,828	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,138,587	3,138,587	3,384,372	245,785	33324
Total Fees & Self-generated	\$3,138,587	\$3,138,587	\$3,384,372	\$245,785	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	11,828,863	11,912,297	12,675,677	763,380	33330
MEDICARE	565,187	697,386	738,059	40,673	33331
Total Federal Funds	\$12,394,050	\$12,609,683	\$13,413,736	\$804,053	
Total Sources of Funding:	\$15,733,897	\$15,949,530	\$17,028,196	\$1,078,666	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33362 — 134 - IAT - Internal Audit Manager & RN Program Coordinator

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	2,464	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,444	—	—	\$2,464	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	193,816	—	—	227,624	—	—	—	—	—
TOTAL OTHER CHARGES	\$193,816	—	—	\$227,624	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$201,260	—	—	\$230,088	—	—	—	—	—

Form 33362 — 134 - IAT - Internal Audit Manager & RN Program Coordinator

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor and a Nursing Compliance Officer shared with the sister homes.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$3,586,751
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2026. Indicators: Average Cost Per Patient Day
Additional information or comments.	N/A

Federal Funds

Form 33330 — 134 - VA Per Diem (Basic and Higher)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	5,744,451	—	—	6,987,254	—	—	—	—	—
Other Compensation	540,175	—	—	387,460	—	—	—	—	—
Related Benefits	2,921,212	—	—	2,721,391	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$9,205,838	—	—	\$10,096,105	—	—	—	—	—
Travel	6,946	—	—	7,114	—	—	—	—	—
Operating Services	900,362	—	—	566,324	—	—	—	—	—
Supplies	950,646	—	—	1,149,978	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,857,954	—	—	\$1,723,416	—	—	—	—	—
PROFESSIONAL SERVICES	\$88,540	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	503,902	—	—	560,093	—	—	—	—	—
TOTAL OTHER CHARGES	\$503,902	—	—	\$560,093	—	—	—	—	—
Acquisitions	165,408	—	—	250,000	—	—	—	—	—
Major Repairs	90,655	—	—	46,063	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$256,063	—	—	\$296,063	—	—	—	—	—
TOTAL EXPENDITURES	\$11,912,297	—	—	\$12,675,677	—	—	—	—	—

Form 33330 — 134 - VA Per Diem (Basic and Higher)

Question	Narrative Response
State the purpose, source and legal citation.	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 \$144.10 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 \$487.97.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$3,586,751
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2026. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 33331 — 134 - Medicare

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	337,386	—	—	129,301	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$337,386	—	—	\$129,301	—	—	—	—	—
PROFESSIONAL SERVICES	\$360,000	—	—	\$608,758	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$697,386	—	—	\$738,059	—	—	—	—	—

Form 33331 — 134 - Medicare

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards set by the Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs by VA Per Diem = ~\$3,586,751
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2026. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Fees & Self-generated

Form 33324 — 134 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	1,726,772	—	—	—	—	—
Other Compensation	68,366	—	—	68,366	—	—	—	—	—
Related Benefits	650,094	—	—	650,094	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,966,405	—	—	\$2,445,232	—	—	—	—	—
Travel	3,026	—	—	2,844	—	—	—	—	—
Operating Services	328,508	—	—	230,637	—	—	—	—	—
Supplies	155,070	—	—	199,251	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$486,604	—	—	\$432,732	—	—	—	—	—
PROFESSIONAL SERVICES	\$155,362	—	—	\$10,000	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	530,216	—	—	496,408	—	—	—	—	—
TOTAL OTHER CHARGES	\$530,216	—	—	\$496,408	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,138,587	—	—	\$3,384,372	—	—	—	—	—

Form 33324 — 134 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is the result of the residents paying for part of their care (i.e., room rent). Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service connected disability. It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits,
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$3,586,751
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2026. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33362 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33324 FEES & SELF GENERATED	Federal Funds Form ID 33330 FEDERAL
Salaries	—	6,999,840	—	7,444	1,247,945	5,744,451
Other Compensation	—	608,541	—	—	68,366	540,175
Related Benefits	—	3,571,306	—	—	650,094	2,921,212
TOTAL PERSONAL SERVICES	—	\$11,179,687	—	\$7,444	\$1,966,405	\$9,205,838
Travel	—	9,972	—	—	3,026	6,946
Operating Services	—	1,228,870	—	—	328,508	900,362
Supplies	—	1,443,102	—	—	155,070	950,646
TOTAL OPERATING EXPENSES	—	\$2,681,944	—	—	\$486,604	\$1,857,954
PROFESSIONAL SERVICES	—	\$603,902	—	—	\$155,362	\$88,540
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,227,934	—	193,816	530,216	503,902
TOTAL OTHER CHARGES	—	\$1,227,934	—	\$193,816	\$530,216	\$503,902
Acquisitions	—	333,115	167,707	—	—	165,408
Major Repairs	—	90,655	—	—	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	—	\$423,770	\$167,707	—	—	\$256,063
TOTAL EXPENDITURES	—	\$16,117,237	\$167,707	\$201,260	\$3,138,587	\$11,912,297

Expenditures	Federal Funds Form ID 33331 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	337,386
TOTAL OPERATING EXPENSES	\$337,386
PROFESSIONAL SERVICES	\$360,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$697,386

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33362 INTERAGENCY TRANSFERS	Federal Funds Form ID 33330 FEDERAL	Federal Funds Form ID 33331 MEDICARE
Salaries	—	8,716,490	—	2,464	6,987,254	—
Other Compensation	—	455,826	—	—	387,460	—
Related Benefits	—	3,371,485	—	—	2,721,391	—
TOTAL PERSONAL SERVICES	—	\$12,543,801	—	\$2,464	\$10,096,105	—
Travel	—	9,958	—	—	7,114	—
Operating Services	—	796,961	—	—	566,324	—
Supplies	—	1,478,530	—	—	1,149,978	129,301
TOTAL OPERATING EXPENSES	—	\$2,285,449	—	—	\$1,723,416	\$129,301
PROFESSIONAL SERVICES	—	\$618,758	—	—	—	\$608,758
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,284,125	—	227,624	560,093	—
TOTAL OTHER CHARGES	—	\$1,284,125	—	\$227,624	\$560,093	—
Acquisitions	—	250,000	—	—	250,000	—
Major Repairs	—	46,063	—	—	46,063	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$296,063	—	—	\$296,063	—
TOTAL EXPENDITURES	—	\$17,028,196	—	\$230,088	\$12,675,677	\$738,059

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33324 FEES & SELF GENERATED
Salaries	1,726,772
Other Compensation	68,366
Related Benefits	650,094
TOTAL PERSONAL SERVICES	\$2,445,232
Travel	2,844
Operating Services	230,637
Supplies	199,251
TOTAL OPERATING EXPENSES	\$432,732
PROFESSIONAL SERVICES	\$10,000
Other Charges	—
Debt Service	—
Interagency Transfers	496,408
TOTAL OTHER CHARGES	\$496,408
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,384,372

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	189,065	228,086	230,088	2,002
LPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	1,822	4,372	—	(4,372)
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	95,749	85,376	—	(85,376)
Total Collections/Income			\$286,636	\$317,834	\$230,088	\$(87,746)
TYPE						
Expenditures Source of Funding Form (BR-6)			201,260	201,260	230,088	28,828
Carryover			85,376	116,574	—	(116,574)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$286,636	\$317,834	\$230,088	\$(87,746)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650010	SALE NON ST-SERVICES	77,294	80,484	—	(80,484)
CO INSURANCE	4650024	SALE NS-COMM INS	170,240	172,000	258,165	86,165
CO-PAY	4650026	SALE NS-CO-PAYS	50,740	51,756	52,920	1,164
INTEREST	4430010	INTERESTON INVEST	261	266	272	6
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	21,633	21,254	21,254	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	623	—	—	—
PHARMACY	4550687	FEES-OTH-PRESCRIPTN	16,378	16,705	17,081	376
PY CASH CARRYOVER	4830015	PY CASH CARRYOVR ADJ	325,000	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	97,540	223,718	—	(223,718)
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	2,602,596	2,796,122	3,034,680	238,558
Total Collections/Income			\$3,362,305	\$3,362,305	\$3,384,372	\$22,067
TYPE						
Expenditures Source of Funding Form (BR-6)			3,138,587	3,138,587	3,384,372	245,785
Carryover			223,718	223,718	—	(223,718)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,362,305	\$3,362,305	\$3,384,372	\$22,067
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060036	FR-OTHER-VA BASIC	4,162,028	4,391,399	4,838,878	447,479
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	6,614,471	7,520,898	7,836,798	315,900
MEDICARE	4060035	FR-OTHER	565,187	697,386	738,060	40,674
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,960,324	907,960	—	(907,960)
Total Collections/Income			\$13,302,010	\$13,517,643	\$13,413,736	\$(103,907)
TYPE						
Expenditures Source of Funding Form (BR-6)			12,394,050	12,609,683	13,413,736	804,053
Carryover			907,960	907,960	—	(907,960)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,302,010	\$13,517,643	\$13,413,736	\$(103,907)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34997 — 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 35015 — 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 35016 — 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**

FY2025-2026 Request	Description
3,214	To attend meetings as required by Louisiana Department of Veterans Affairs; assessment of potential admits; compliance visits.
6,744	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).
\$9,958	Total Travel

Operating Services

FY2025-2026 Request	Description
5,500	Communication services.
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
43,000	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.
78,382	Temporary Staffing if needed due to any resurgence of COVID-19 causing loss or reduction of staff.
255,000	Utilities - Gas, Electricity, Water and Other
30,400	Waste Disposal and Bio Hazardous Waste Disposal included in service of the needs of infectious diseased residents
\$796,961	Total Operating Services

Supplies

FY2025-2026 Request	Description
17,500	Automotive supplies
485,000	Food supplies to prepare meals for residents
70,000	Household cleaning supplies
322,385	Medical supplies needed for residents
20,000	Office supplies
55,050	Personal Protective Equipment
439,526	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).
\$1,478,530	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
30,150	Federal Funds	
\$30,150		Biller and Medicare Cost Report preparation
484,288	Federal Funds	
\$484,288		Medical services for resident population.
21,000	Federal Funds	
\$21,000		Professional services for facility operation
83,320	Federal Funds	
\$83,320		X-Ray, Medical Director and Lab Services
\$618,758		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
118,800	Federal Funds		
\$118,800		DVA-DEPT OF VETERANS AFFAIRS	Administrative Support for the Administrative Program; Contact Assistance Program; Deputy Assistance Secretary 2
158,156	Federal Funds		
\$158,156		DVA-DEPT OF VETERANS AFFAIRS	Centralization of administrative functions (Fiscal, Human Resources, and Internal Audit).
39,344	Federal Funds		
\$39,344		STATE CIVIL SERVICE	Department of Civil Service
921	Federal Funds		
\$921		LA PROPERTY ASSISTANCE AGENCY	LPAA - GPS Tracking (3) vehicles
405,380	Federal Funds		
\$405,380		OFFICE OF RISK MANAGEMENT	Office of Risk Management Premium
29,025	Federal Funds		
\$29,025		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
425,167	Federal Funds		
\$425,167		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
6,891	Federal Funds		
\$6,891		DIVISION OF ADMINISTRATION	OSUP
100,441	Federal Funds		
\$100,441		DVA-SE LA WAR VETERANS HOME	SELVH - IAT Shared Salaries
\$1,284,125	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
80,000	Federal Funds				
\$80,000		Replace	AUTOMOTIVE	1	Replace 2019 Dodge Caravan with Braun Lift

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,000	Federal Funds				
\$2,000		Replace	JANITORIAL/ HOUSEHOLD	1	Food Prep Steam Table (1 each)
81,000	Federal Funds				
\$81,000		Replace	JANITORIAL/ HOUSEHOLD	1	Pass-Through Refrigerator (1 each) Air Curtain Refrigerator (1 each) Reach-In Refrigerator (1 each) Convection Steamer (1 each)
79,000	Federal Funds				
\$79,000		Replace	MEDICAL EQUIPMENT	40	Medicine Carts - (8 each) Vital Signs Monitors - (8 each) Suction Machines - (4 each) Oxygen Concentrators - (4 each) Treatment Carts - (2 each) Long, Low, Wide Bed with Mattress - (12 each) Bariatric Mattress - (2 each)
8,000	Federal Funds				
\$8,000		Replace	OFFICE FURN	16	Replace chairs in Conference Room - (14 each) Rotary File Cabinets - (2 each)
\$250,000	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
46,063	Federal Funds		
\$46,063		BUILDING IMPROVE	Replace carpet in the conference room, offices, and family rooms, with laminate flooring.
\$46,063	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	167,707	(167,707)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	—	—	(4,980)	—	33,808	230,088
FEES & SELF-GENERATED	3,138,587	—	(99,234)	378,827	—	(33,808)	3,384,372
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,609,683	(256,063)	149,504	558,358	—	352,254	13,413,736
TOTAL MEANS OF FINANCING	\$16,117,237	\$(423,770)	\$50,270	\$932,205	—	\$352,254	\$17,028,196

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	3,138,587	—	(99,234)	378,827	—	(33,808)	3,384,372
Total:	\$3,138,587	—	\$(99,234)	\$378,827	—	\$(33,808)	\$3,384,372

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	6,999,840	—	—	1,284,741	—	431,909	8,716,490
Other Compensation	608,541	—	—	(152,715)	—	—	455,826
Related Benefits	3,571,306	—	—	(199,821)	—	—	3,371,485
TOTAL PERSONAL SERVICES	\$11,179,687	—	—	\$932,205	—	\$431,909	\$12,543,801
Travel	9,972	—	(14)	—	—	—	9,958
Operating Services	1,228,870	—	—	—	—	(431,909)	796,961
Supplies	1,443,102	—	35,428	—	—	—	1,478,530
TOTAL OPERATING EXPENSES	\$2,681,944	—	\$35,414	—	—	\$(431,909)	\$2,285,449
PROFESSIONAL SERVICES	\$603,902	—	\$14,856	—	—	—	\$618,758
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,227,934	—	—	—	—	56,191	1,284,125
TOTAL OTHER CHARGES	\$1,227,934	—	—	—	—	\$56,191	\$1,284,125
Acquisitions	333,115	(333,115)	—	—	—	250,000	250,000
Major Repairs	90,655	(90,655)	—	—	—	46,063	46,063
TOTAL ACQ. & MAJOR REPAIRS	\$423,770	\$(423,770)	—	—	—	\$296,063	\$296,063
TOTAL EXPENDITURES	\$16,117,237	\$(423,770)	\$50,270	\$932,205	—	\$352,254	\$17,028,196
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(167,707)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(167,707)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(167,707)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(167,707)
TOTAL EXPENDITURES	\$(167,707)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - 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	(256,063)
TOTAL MEANS OF FINANCING	\$(256,063)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(165,408)
Major Repairs	(90,655)
TOTAL ACQ. & MAJOR REPAIRS	\$(256,063)
TOTAL EXPENDITURES	\$(256,063)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 36748 — 134 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(113,615)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	90,281
TOTAL MEANS OF FINANCING	\$(23,334)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(238)
Operating Services	(27,527)
Supplies	3,102
TOTAL OPERATING EXPENSES	\$(24,663)
PROFESSIONAL SERVICES	\$1,329
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(23,334)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,381
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,223
TOTAL MEANS OF FINANCING	\$73,604

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	224
Operating Services	27,527
Supplies	32,326
TOTAL OPERATING EXPENSES	\$60,077
PROFESSIONAL SERVICES	\$13,527
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,604

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 36745 — 134 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,980)
FEES & SELF-GENERATED	378,827
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	558,358
TOTAL MEANS OF FINANCING	\$932,205

Expenditures

	Amount
Salaries	1,284,741
Other Compensation	(152,715)
Related Benefits	(199,821)
TOTAL PERSONAL SERVICES	\$932,205
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$932,205

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 36746 — 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	56,191
TOTAL MEANS OF FINANCING	\$56,191

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	56,191
TOTAL OTHER CHARGES	\$56,191
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,191

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 36747 — 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
TOTAL MEANS OF FINANCING	\$296,063

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	46,063
TOTAL ACQ. & MAJOR REPAIRS	\$296,063
TOTAL EXPENDITURES	\$296,063

Positions

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

Form 38638 — 134-Operating Services Re-alignment

Means of Financing

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

Expenditures

	Amount
Salaries	431,909
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$431,909
Travel	—
Operating Services	(431,909)
Supplies	—
TOTAL OPERATING EXPENSES	\$(431,909)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	167,707	(167,707)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	—	—	(4,980)	—	33,808	230,088
FEES & SELF-GENERATED	3,138,587	—	(99,234)	378,827	—	(33,808)	3,384,372
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,609,683	(256,063)	149,504	558,358	—	352,254	13,413,736
TOTAL MEANS OF FINANCING	\$16,117,237	\$(423,770)	\$50,270	\$932,205	—	\$352,254	\$17,028,196

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	3,138,587	—	(99,234)	378,827	—	(33,808)	3,384,372
Total:	\$3,138,587	—	\$(99,234)	\$378,827	—	\$(33,808)	\$3,384,372

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	6,999,840	—	—	1,284,741	—	431,909	8,716,490
Other Compensation	608,541	—	—	(152,715)	—	—	455,826
Related Benefits	3,571,306	—	—	(199,821)	—	—	3,371,485
TOTAL PERSONAL SERVICES	\$11,179,687	—	—	\$932,205	—	\$431,909	\$12,543,801
Travel	9,972	—	(14)	—	—	—	9,958
Operating Services	1,228,870	—	—	—	—	(431,909)	796,961
Supplies	1,443,102	—	35,428	—	—	—	1,478,530
TOTAL OPERATING EXPENSES	\$2,681,944	—	\$35,414	—	—	\$(431,909)	\$2,285,449
PROFESSIONAL SERVICES	\$603,902	—	\$14,856	—	—	—	\$618,758
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,227,934	—	—	—	—	56,191	1,284,125
TOTAL OTHER CHARGES	\$1,227,934	—	—	—	—	\$56,191	\$1,284,125
Acquisitions	333,115	(333,115)	—	—	—	250,000	250,000
Major Repairs	90,655	(90,655)	—	—	—	46,063	46,063
TOTAL ACQ. & MAJOR REPAIRS	\$423,770	\$(423,770)	—	—	—	\$296,063	\$296,063
TOTAL EXPENDITURES	\$16,117,237	\$(423,770)	\$50,270	\$932,205	—	\$352,254	\$17,028,196
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1341 - Southwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(167,707)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(167,707)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(167,707)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(167,707)
TOTAL EXPENDITURES	\$(167,707)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(167,707)
Total:	\$(167,707)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(167,707)
Total:		\$(167,707)

Form 37214 — NR - 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	(256,063)
TOTAL MEANS OF FINANCING	\$(256,063)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(165,408)
Major Repairs	(90,655)
TOTAL ACQ. & MAJOR REPAIRS	\$(256,063)
TOTAL EXPENDITURES	\$(256,063)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(256,063)
State General Fund	—
Total:	\$(256,063)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(165,408)
Total:		\$(165,408)

Major Repairs

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

Form 37216 — Inflation Factor

1341 - Southwest Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,381
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,223
TOTAL MEANS OF FINANCING	\$73,604

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	224
Operating Services	27,527
Supplies	32,326
TOTAL OPERATING EXPENSES	\$60,077
PROFESSIONAL SERVICES	\$13,527
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,604

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	14,381
Total:	\$14,381

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	59,223
Fees & Self-generated	14,381
Total:	\$73,604

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	224
Total:		\$224

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	27,527
Total:		\$27,527

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	32,326
Total:		\$32,326

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,527
Total:		\$13,527

Form 36748 — 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	(113,615)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	90,281
TOTAL MEANS OF FINANCING	\$(23,334)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(238)
Operating Services	(27,527)
Supplies	3,102
TOTAL OPERATING EXPENSES	\$(24,663)
PROFESSIONAL SERVICES	\$1,329
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(23,334)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(113,615)
Total:	\$(113,615)

Statutory Dedications

	Amount
Total:	—

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 36745 — 134 - Compulsory

1341 - Southwest Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,980)
FEES & SELF-GENERATED	378,827
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	558,358
TOTAL MEANS OF FINANCING	\$932,205

EXPENDITURES

	Amount
Salaries	1,284,741
Other Compensation	(152,715)
Related Benefits	(199,821)
TOTAL PERSONAL SERVICES	\$932,205
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$932,205

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	378,827
Total:	\$378,827

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should the adjustments not be funded, staff may not realize the market adjustment and/or other areas of the budget may be decreased to allow this request to be funded.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted
Additional information or comments.	N/A

Form 36746 — 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	56,191
TOTAL MEANS OF FINANCING	\$56,191

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	56,191
TOTAL OTHER CHARGES	\$56,191
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,191

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(33,808)
Total:	\$(33,808)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana 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.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should this request not be funded, SWLVH may not be able to transfer the full amount assessed by other state agencies.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 36747 — 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
TOTAL MEANS OF FINANCING	\$296,063

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	46,063
TOTAL ACQ. & MAJOR REPAIRS	\$296,063
TOTAL EXPENDITURES	\$296,063

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

Form 38638 — 134-Operating Services Re-alignment

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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	431,909
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$431,909
Travel	—
Operating Services	(431,909)
Supplies	—
TOTAL OPERATING EXPENSES	\$(431,909)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to re-assign budget authority from Operating Services to Personnel Services based on the cancellation of Temporary Nursing Staffing contracts. Employees have been hired at higher wages to justify this change.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Drastic budget adjustments in FY26 for realignment.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	167,707	(167,707)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	201,260	28,828	—	230,088
FEES & SELF-GENERATED	3,138,587	245,785	—	3,384,372
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,609,683	804,053	—	13,413,736
TOTAL MEANS OF FINANCING	\$16,117,237	\$910,959	—	\$17,028,196
Salaries	6,999,840	1,716,650	—	8,716,490
Other Compensation	608,541	(152,715)	—	455,826
Related Benefits	3,571,306	(199,821)	—	3,371,485
TOTAL PERSONAL SERVICES	\$11,179,687	\$1,364,114	—	\$12,543,801
Travel	9,972	(14)	—	9,958
Operating Services	1,228,870	(431,909)	—	796,961
Supplies	1,443,102	35,428	—	1,478,530
TOTAL OPERATING EXPENSES	\$2,681,944	\$(396,495)	—	\$2,285,449
PROFESSIONAL SERVICES	\$603,902	\$14,856	—	\$618,758
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,227,934	56,191	—	1,284,125
TOTAL OTHER CHARGES	\$1,227,934	\$56,191	—	\$1,284,125
Acquisitions	333,115	(83,115)	—	250,000
Major Repairs	90,655	(44,592)	—	46,063
TOTAL ACQ. & MAJOR REPAIRS	\$423,770	\$(127,707)	—	\$296,063
TOTAL EXPENDITURES	\$16,117,237	\$910,959	—	\$17,028,196
Classified	153	—	—	153
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	167,707	(167,707)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	201,260	28,828	—	230,088
FEES & SELF-GENERATED	3,138,587	245,785	—	3,384,372
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,609,683	804,053	—	13,413,736
TOTAL MEANS OF FINANCING	\$16,117,237	\$910,959	—	\$17,028,196
Salaries	6,999,840	1,716,650	—	8,716,490
Other Compensation	608,541	(152,715)	—	455,826
Related Benefits	3,571,306	(199,821)	—	3,371,485
TOTAL PERSONAL SERVICES	\$11,179,687	\$1,364,114	—	\$12,543,801
Travel	9,972	(14)	—	9,958
Operating Services	1,228,870	(431,909)	—	796,961
Supplies	1,443,102	35,428	—	1,478,530
TOTAL OPERATING EXPENSES	\$2,681,944	\$(396,495)	—	\$2,285,449
PROFESSIONAL SERVICES	\$603,902	\$14,856	—	\$618,758
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,227,934	56,191	—	1,284,125
TOTAL OTHER CHARGES	\$1,227,934	\$56,191	—	\$1,284,125
Acquisitions	333,115	(83,115)	—	250,000
Major Repairs	90,655	(44,592)	—	46,063
TOTAL ACQ. & MAJOR REPAIRS	\$423,770	\$(127,707)	—	\$296,063
TOTAL EXPENDITURES	\$16,117,237	\$910,959	—	\$17,028,196
Classified	153	—	—	153
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	167,707	(167,707)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	28,828	—	—	230,088
FEES & SELF-GENERATED	3,138,587	245,785	—	—	3,384,372
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,609,683	804,053	—	—	13,413,736
TOTAL MEANS OF FINANCING	\$16,117,237	\$910,959	—	—	\$17,028,196
Salaries	6,999,840	1,716,650	—	—	8,716,490
Other Compensation	608,541	(152,715)	—	—	455,826
Related Benefits	3,571,306	(199,821)	—	—	3,371,485
TOTAL PERSONAL SERVICES	\$11,179,687	\$1,364,114	—	—	\$12,543,801
Travel	9,972	(14)	—	—	9,958
Operating Services	1,228,870	(431,909)	—	—	796,961
Supplies	1,443,102	35,428	—	—	1,478,530
TOTAL OPERATING EXPENSES	\$2,681,944	\$(396,495)	—	—	\$2,285,449
PROFESSIONAL SERVICES	\$603,902	\$14,856	—	—	\$618,758
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,227,934	56,191	—	—	1,284,125
TOTAL OTHER CHARGES	\$1,227,934	\$56,191	—	—	\$1,284,125
Acquisitions	333,115	(83,115)	—	—	250,000
Major Repairs	90,655	(44,592)	—	—	46,063
TOTAL ACQ. & MAJOR REPAIRS	\$423,770	\$(127,707)	—	—	\$296,063
TOTAL EXPENDITURES	\$16,117,237	\$910,959	—	—	\$17,028,196
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	3,138,587	245,785	—	—	3,384,372
Total:	\$3,138,587	\$245,785	—	—	\$3,384,372

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	167,707	(167,707)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	28,828	—	—	230,088
FEES & SELF-GENERATED	3,138,587	245,785	—	—	3,384,372
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,609,683	804,053	—	—	13,413,736
TOTAL MEANS OF FINANCING	\$16,117,237	\$910,959	—	—	\$17,028,196
Salaries	6,999,840	1,716,650	—	—	8,716,490
Other Compensation	608,541	(152,715)	—	—	455,826
Related Benefits	3,571,306	(199,821)	—	—	3,371,485
TOTAL PERSONAL SERVICES	\$11,179,687	\$1,364,114	—	—	\$12,543,801
Travel	9,972	(14)	—	—	9,958
Operating Services	1,228,870	(431,909)	—	—	796,961
Supplies	1,443,102	35,428	—	—	1,478,530
TOTAL OPERATING EXPENSES	\$2,681,944	\$(396,495)	—	—	\$2,285,449
PROFESSIONAL SERVICES	\$603,902	\$14,856	—	—	\$618,758
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,227,934	56,191	—	—	1,284,125
TOTAL OTHER CHARGES	\$1,227,934	\$56,191	—	—	\$1,284,125
Acquisitions	333,115	(83,115)	—	—	250,000
Major Repairs	90,655	(44,592)	—	—	46,063
TOTAL ACQ. & MAJOR REPAIRS	\$423,770	\$(127,707)	—	—	\$296,063
TOTAL EXPENDITURES	\$16,117,237	\$910,959	—	—	\$17,028,196
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	3,138,587	245,785	—	—	3,384,372
Total:	\$3,138,587	\$245,785	—	—	\$3,384,372

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	167,707	(167,707)	—	—	—	(167,707)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	201,260	28,828	—	—	230,088	28,828
FEES & SELF-GENERATED	3,138,587	3,138,587	245,785	—	—	3,384,372	245,785
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,394,050	12,609,683	804,053	—	—	13,413,736	804,053
TOTAL MEANS OF FINANCING	\$15,733,897	\$16,117,237	\$910,959	—	—	\$17,028,196	\$910,959

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,024,107	6,999,840	1,716,650	—	—	8,716,490	1,716,650
Other Compensation	222,837	608,541	(152,715)	—	—	455,826	(152,715)
Related Benefits	2,906,008	3,571,306	(199,821)	—	—	3,371,485	(199,821)
TOTAL PERSONAL SERVICES	\$10,152,952	\$11,179,687	\$1,364,114	—	—	\$12,543,801	\$1,364,114
Travel	6,713	9,972	(14)	—	—	9,958	(14)
Operating Services	2,253,276	1,228,870	(431,909)	—	—	796,961	(431,909)
Supplies	1,457,574	1,443,102	35,428	—	—	1,478,530	35,428
TOTAL OPERATING EXPENSES	\$3,717,563	\$2,681,944	\$(396,495)	—	—	\$2,285,449	\$(396,495)
PROFESSIONAL SERVICES	\$520,738	\$603,902	\$14,856	—	—	\$618,758	\$14,856
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,182,238	1,227,934	56,191	—	—	1,284,125	56,191
TOTAL OTHER CHARGES	\$1,182,238	\$1,227,934	\$56,191	—	—	\$1,284,125	\$56,191
Acquisitions	160,406	333,115	(83,115)	—	—	250,000	(83,115)
Major Repairs	—	90,655	(44,592)	—	—	46,063	(44,592)
TOTAL ACQ. & MAJOR REPAIRS	\$160,406	\$423,770	\$(127,707)	—	—	\$296,063	\$(127,707)
TOTAL EXPENDITURES	\$15,733,897	\$16,117,237	\$910,959	—	—	\$17,028,196	\$910,959
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	—	—	—	153	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana Veterans Home

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	167,707	(167,707)	—	—	—	(167,707)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	201,260	28,828	—	—	230,088	28,828
FEES & SELF-GENERATED	3,138,587	3,138,587	245,785	—	—	3,384,372	245,785
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,394,050	12,609,683	804,053	—	—	13,413,736	804,053
TOTAL MEANS OF FINANCING	\$15,733,897	\$16,117,237	\$910,959	—	—	\$17,028,196	\$910,959

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,024,107	6,999,840	1,716,650	—	—	8,716,490	1,716,650
Other Compensation	222,837	608,541	(152,715)	—	—	455,826	(152,715)
Related Benefits	2,906,008	3,571,306	(199,821)	—	—	3,371,485	(199,821)
TOTAL PERSONAL SERVICES	\$10,152,952	\$11,179,687	\$1,364,114	—	—	\$12,543,801	\$1,364,114
Travel	6,713	9,972	(14)	—	—	9,958	(14)
Operating Services	2,253,276	1,228,870	(431,909)	—	—	796,961	(431,909)
Supplies	1,457,574	1,443,102	35,428	—	—	1,478,530	35,428
TOTAL OPERATING EXPENSES	\$3,717,563	\$2,681,944	\$(396,495)	—	—	\$2,285,449	\$(396,495)
PROFESSIONAL SERVICES	\$520,738	\$603,902	\$14,856	—	—	\$618,758	\$14,856
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,182,238	1,227,934	56,191	—	—	1,284,125	56,191
TOTAL OTHER CHARGES	\$1,182,238	\$1,227,934	\$56,191	—	—	\$1,284,125	\$56,191
Acquisitions	160,406	333,115	(83,115)	—	—	250,000	(83,115)
Major Repairs	—	90,655	(44,592)	—	—	46,063	(44,592)
TOTAL ACQ. & MAJOR REPAIRS	\$160,406	\$423,770	\$(127,707)	—	—	\$296,063	\$(127,707)
TOTAL EXPENDITURES	\$15,733,897	\$16,117,237	\$910,959	—	—	\$17,028,196	\$910,959
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	—	—	—	153	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/24)

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 **2025- 2026**, **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 #)

This interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.	
Administrative Program	\$ 56,449.60
Deputy Assistant Secretary	\$ 43,034.80
Fiscal and Human Resources	\$ 29,949.10
Subtotal	\$ 129,433.50
Contact Assistance Program	\$ 161,424.74
Total	\$ 290,858.24

Jessica Perce _____ 10/25/2024
Recipient Agency Fiscal Officer Date

Rob [Signature] _____ 10-25-2024
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
(10/24)


Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Louisiana Veterans Home (Agency 131)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2025 - 2026**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

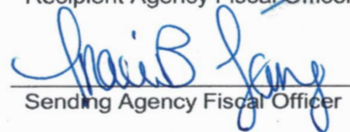
from **Louisiana Veterans Home (Agency 131)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

(Internal) Audit Manager - Bradley Lemoine - \$28,489
RN Program Coordinator - Ronald Callegari - \$28,533
Travel Expenses: \$500
Total - \$57,522



Recipient Agency Fiscal Officer Date 10-11-2024



Sending Agency Fiscal Officer Date 10/17/2024

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
(10/24)


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 **2025 - 2026**, **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, related benefits, and travel for positions housed at the recipient agency for services provided to sending agency.

(Internal) Audit Manager - Bradley Lemoine - \$28,489
RN Program Coordinator - Ronald Callegari - \$28,533
Travel Expenses: \$500
Total - \$57,522

 Date 10-11-2024
Recipient Agency Fiscal Officer

 Date 10-14-24
Sending Agency Fiscal Officer

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
(10/24)

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 **2025 - 2026**, **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, related benefits, and travel for positions housed at the recipient agency for services provided to sending agency.

(Internal) Audit Manager - Bradley Lemoine - \$28,489
RN Program Coordinator - Ronald Callegari - \$28,533
Travel Expenses: \$500
Total - \$57,522

 _____ 10-11-2024
Recipient Agency Fiscal Officer Date

 _____ 10/11/24
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
(10/24)

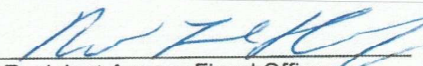

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Southeast Louisiana Veterans Home (Agency 136)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2025- 2026**, **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, related benefits, and travel for positions housed at the recipient agency for services provided to sending agency.

(Internal) Audit Manager - Bradley Lemoine - \$28,489
RN Program Coordinator - Ronald Callegari - \$28,533
Travel Expenses: \$500
Total - \$57,522

 10-11-2024
Recipient Agency Fiscal Officer Date
 10/14/24
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
(10/24)

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

For Fiscal Year 2025 -2026, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue
(Agency Name and #)

from Southwest LA 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 and travel for positions housed at the recipient agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$38,019.70
Train/Dev Program Manager - William McInnis- \$19,009.26
Internal Auditor Dequan Bujol - \$19,239.11
Executive Management Officer - Larry Williams - \$22,812.43
Travel Expense-\$1,360.00
Total: \$100,440.50



Recipient Agency Fiscal Officer Date 10/14/24



Sending Agency Fiscal Officer Date 10-22-2024

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).

Page _____

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME **STATE OF LOUISIANA** CHILD2
Childrens Budget Fiscal Year 2025 - 2026
Narrative Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

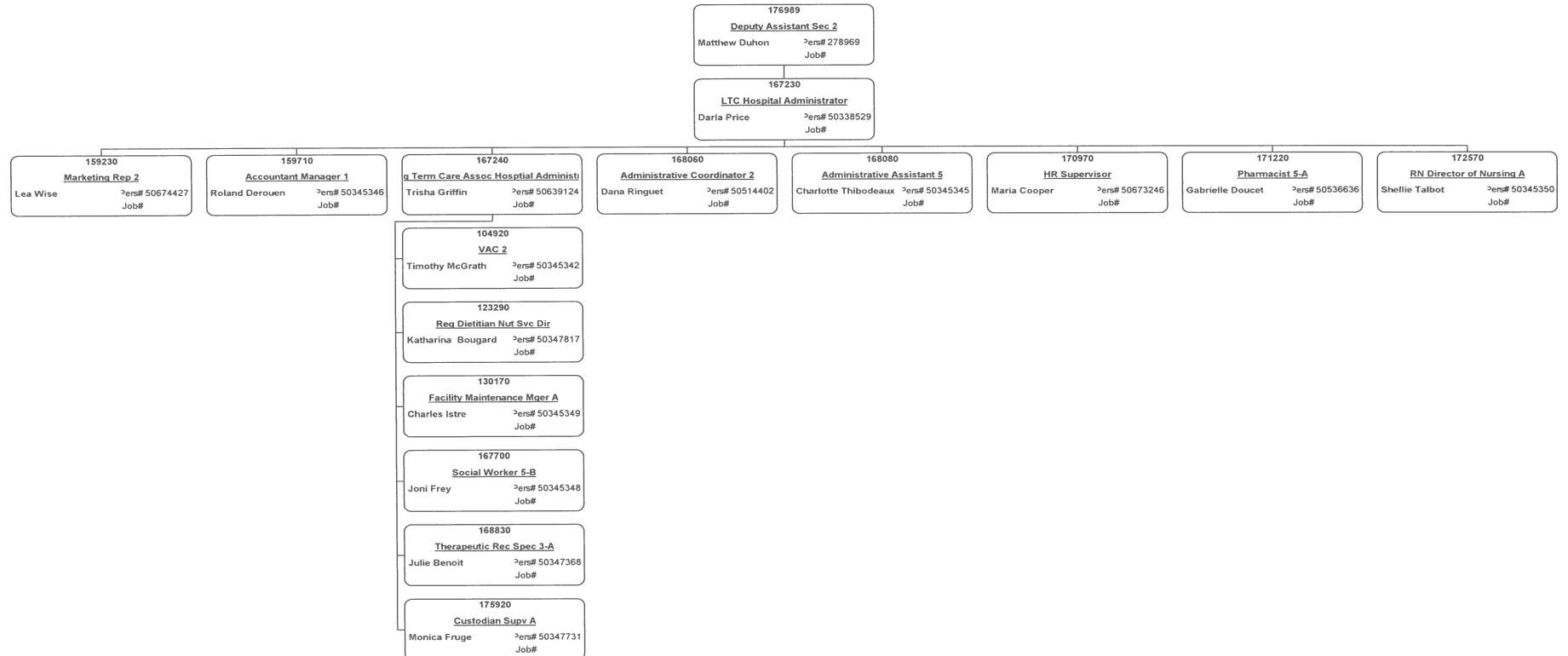
Agency: 134 DVA - SOUTHWEST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA

176989





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