

# Agency Budget Request

FISCAL YEAR 2024–2025



Department of Veterans Affairs

131 — Louisiana War Veterans Home



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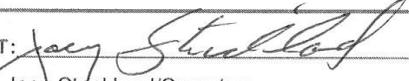
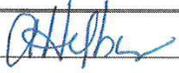
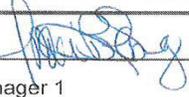
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS      PHYSICAL ADDRESS: 602 N 5th ST; FL 2  
BUDGET UNIT: LOUISIANA VETERANS HOME      BATON ROUGE, LA  
SCHEDULE NUMBER: 03-131      ZIP CODE: 70802-5312  
TELEPHONE NUMBER: (225) 219-5000      WEB ADDRESS: http://www.vetaffairs.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Joey Strickland/Secretary</u> DATE: <u>October 27, 2023</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter-Payer/Deputy Secretary</u> DATE: <u>October 27, 2023</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u></u> TITLE: <u>Ashlyn Hilburn /Administrator</u> TELEPHONE NUMBER: <u>225-634-4434</u> EMAIL ADDRESS: <u>ashlyn.hilburn@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Traci Lang /Accountant Manager 1</u> TELEPHONE NUMBER: <u>225-634-4351</u> EMAIL ADDRESS: <u>traci.lang2@la.gov</u></p>

# Operational Plan



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,314,119	2,358,004	2,499,121	141,117	5.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,704,543	2,244,727	2,634,120	389,393	17.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,550,854	7,766,741	9,185,142	1,418,401	18.26%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>	<b>15.76%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,704,543	2,244,727	2,634,120	389,393	17.35%
<b>Total:</b>	<b>\$1,704,543</b>	<b>\$2,244,727</b>	<b>\$2,634,120</b>	<b>\$389,393</b>	<b>17.35%</b>

**Statutory Dedications**

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

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,146,534	5,626,854	6,336,865	710,011	12.62%
Other Compensation	307,061	270,000	363,779	93,779	34.73%
Related Benefits	2,459,915	2,794,101	3,071,821	277,720	9.94%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,913,510</b>	<b>\$8,690,955</b>	<b>\$9,772,465</b>	<b>\$1,081,510</b>	<b>12.44%</b>
Travel	10,622	15,000	25,338	10,338	68.92%
Operating Services	1,085,104	826,995	1,455,603	628,608	76.01%
Supplies	771,819	636,992	724,341	87,349	13.71%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,867,545</b>	<b>\$1,478,987</b>	<b>\$2,205,282</b>	<b>\$726,295</b>	<b>49.11%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$429,618</b>	<b>\$700,000</b>	<b>\$755,141</b>	<b>\$55,141</b>	<b>7.88%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,110,385	1,189,008	1,205,495	16,487	1.39%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,110,385</b>	<b>\$1,189,008</b>	<b>\$1,205,495</b>	<b>\$16,487</b>	<b>1.39%</b>
Acquisitions	148,508	200,000	280,000	80,000	40.00%
Major Repairs	99,950	110,522	100,000	(10,522)	(9.52)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,458</b>	<b>\$310,522</b>	<b>\$380,000</b>	<b>\$69,478</b>	<b>22.37%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>	<b>15.76%</b>

**Agency Positions**

Classified	122	122	122	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,314,119	2,358,004	2,499,121	141,117
Fees & Self-generated	1,704,543	2,244,727	2,634,120	389,393
Federal Funds	7,550,854	7,766,741	9,185,142	1,418,401
<b>Total:</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,626,854	6,336,865	710,011
5110010	SAL-CLASS-TO-REG	4,657,590	—	—	—
5110015	SAL-CLASS-TO-OT	459,484	—	—	—
5110020	SAL-CLASS-TO-TERM	29,460	—	—	—
<b>Total Salaries:</b>		<b>\$5,146,534</b>	<b>\$5,626,854</b>	<b>\$6,336,865</b>	<b>\$710,011</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	270,000	363,779	93,779
5120010	COMPENSATION/WAGES	304,531	—	—	—
5120105	COMP-CL-NON TO-OT	2,530	—	—	—
<b>Total Other Compensation:</b>		<b>\$307,061</b>	<b>\$270,000</b>	<b>\$363,779</b>	<b>\$93,779</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,794,101	3,071,821	277,720
5130010	RET CONTR-STATE EMP	1,556,734	—	—	—
5130050	POSTRET BENEFITS	170,126	—	—	—
5130055	FICA TAX (OASDI)	21,028	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	74,340	—	—	—
5130070	GRP INS CONTRIBUTION	637,688	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,459,915</b>	<b>\$2,794,101</b>	<b>\$3,071,821</b>	<b>\$277,720</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	15,000	15,338	338
5210010	IN-STATE TRAVEL-ADM	4,207	—	10,000	10,000
5210015	IN-STATE TRAVEL-CONF	4,220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	160	—	—	—
5210055	OUT-OF-STTRV-CONF	935	—	—	—
5210110	CONFERENCE REG FEES	1,100	—	—	—
<b>Total Travel:</b>		<b>\$10,622</b>	<b>\$15,000</b>	<b>\$25,338</b>	<b>\$10,338</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	826,995	1,455,603	628,608
5310001	SERV-ADVERTISING	265	—	—	—
5310003	SERV-MARKETING	2,375	—	—	—
5310007	SERV-TRANSPORTATION	21,625	—	—	—
5310010	SERV-DUES & OTHER	1,059	—	—	—
5310011	SERV-SUBSCRIPTIONS	530	—	—	—
5310013	SERV-LAB FEES	6,891	—	—	—
5310016	SERV-PURCHASED	68,377	—	—	—
5310017	SERV-DOC DESTRUCTION	260	—	—	—
5310018	SERV-TEMP STAFFING	590,448	—	—	—
5310026	SERV-INVESTIGATE EXP	2,064	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310030	SERV-ADMIN FEES	1,141	—	—	—
5310037	SERV - TRAINING	1,232	—	—	—
5310049	SERV-DUES & OTHER	1,198	—	—	—
5310400	SERV-MISC	76,202	—	—	—
5330004	MAINT-GARBAGE DISP	14,165	—	—	—
5330007	MAINT-PROPERTY	1,141	—	—	—
5330008	MAINT-EQUIPMENT	8,280	—	—	—
5330016	MAINT-DATA PROC EQP	1,985	—	—	—
5340020	RENT-EQUIPMENT	7,575	—	—	—
5350004	UTIL-TELEPHONE SERV	186	—	—	—
5350010	UTIL-ELECTRICITY	237,159	—	—	—
5350011	UTIL-WATER	759	—	—	—
5350012	UTIL-CABLE	1,613	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	38,573	—	—	—
<b>Total Operating Services:</b>		<b>\$1,085,104</b>	<b>\$826,995</b>	<b>\$1,455,603</b>	<b>\$628,608</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	636,992	724,341	87,349
5410001	SUP-OFFICE SUPPLIES	25,588	—	—	—
5410002	SUP-TELEPH & ACCESS	100	—	—	—
5410005	SUP-PHARMACEUTICAL	252	—	—	—
5410008	SUP-MEDICAL	255,385	—	—	—
5410013	SUP-FOOD & BEVERAGE	261,284	—	—	—
5410014	SUP-USDA COMMODITY	34,712	—	—	—
5410016	SUP-BLD	89,256	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	54,340	—	—	—
5410018	SUP-FARM	503	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,073	—	—	—
5410020	SUP-COMMUNICATIONS	2,031	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	10,448	—	—	—
5410036	SUP-FUELTRAC	10,464	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,750	—	—	—
5410400	SUP-OTHER	23,633	—	—	—
<b>Total Supplies:</b>		<b>\$771,819</b>	<b>\$636,992</b>	<b>\$724,341</b>	<b>\$87,349</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	700,000	755,141	55,141
5510002	PROF SERV-BANK/FIN	259	—	—	—
5510007	PROF SERV-MED/DEN	197,488	—	—	—
5510008	PROF SER-OC/PHY THER	215,326	—	—	—
5510023	PROF SERV-INDUSTCLN	550	—	—	—
5510030	PROF SERV-COMMUNICAT	12,305	—	—	—
5510400	PROF SERV-OTHER	3,691	—	—	—
<b>Total Professional Services:</b>		<b>\$429,618</b>	<b>\$700,000</b>	<b>\$755,141</b>	<b>\$55,141</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,189,008	1,205,495	16,487
5950002	IAT-SALARIES	106,160	—	—	—
5950003	IAT-COMPENSATION	30,570	—	—	—
5950007	IAT-PRINTING	137	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	47,443	—	—	—
5950017	IAT-INSURANCE	395	—	—	—
5950023	IAT-OTHER MAINTENANC	22,696	—	—	—
5950028	IAT-UTILITIES	23,327	—	—	—
5950030	IAT-MEDICAL SERVICES	756	—	—	—
5950032	IAT-ADMIN IND COST	7,405	—	—	—
5950035	IAT-MEDICAL SUPPLIES	92,812	—	—	—
5950038	IAT-OTHER OPER SERV	248,841	—	—	—
5950049	IAT-CIVIL SERVICE	32,562	—	—	—
5950050	IAT-ORM INSURANCE	310,885	—	—	—
5950058	IAT-TECH SVCS	186,397	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,110,385</b>	<b>\$1,189,008</b>	<b>\$1,205,495</b>	<b>\$16,487</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	80,000	80,000
5710225	ACQ-JANI EQUIP	—	—	60,000	60,000
5710236	ACQ-OTHER	—	200,000	—	(200,000)
5710250	ACQ-AUTOMOBILES	148,508	—	140,000	140,000
<b>Total Acquisitions:</b>		<b>\$148,508</b>	<b>\$200,000</b>	<b>\$280,000</b>	<b>\$80,000</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	100,000	100,000

Major Repairs (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	99,950	110,522	—	(110,522)
<b>Total Major Repairs:</b>		<b>\$99,950</b>	<b>\$110,522</b>	<b>\$100,000</b>	<b>\$(10,522)</b>
<b>Total Agency Expenditures:</b>		<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>

## PROGRAM SUMMARY STATEMENT

### 1311 - Louisiana War Veterans Home

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,314,119	2,358,004	2,499,121	141,117	5.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,704,543	2,244,727	2,634,120	389,393	17.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,550,854	7,766,741	9,185,142	1,418,401	18.26%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>	<b>15.76%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,704,543	2,244,727	2,634,120	389,393	17.35%
<b>Total:</b>	<b>\$1,704,543</b>	<b>\$2,244,727</b>	<b>\$2,634,120</b>	<b>\$389,393</b>	<b>17.35%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,146,534	5,626,854	6,336,865	710,011	12.62%
Other Compensation	307,061	270,000	363,779	93,779	34.73%
Related Benefits	2,459,915	2,794,101	3,071,821	277,720	9.94%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,913,510</b>	<b>\$8,690,955</b>	<b>\$9,772,465</b>	<b>\$1,081,510</b>	<b>12.44%</b>
Travel	10,622	15,000	25,338	10,338	68.92%
Operating Services	1,085,104	826,995	1,455,603	628,608	76.01%
Supplies	771,819	636,992	724,341	87,349	13.71%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,867,545</b>	<b>\$1,478,987</b>	<b>\$2,205,282</b>	<b>\$726,295</b>	<b>49.11%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$429,618</b>	<b>\$700,000</b>	<b>\$755,141</b>	<b>\$55,141</b>	<b>7.88%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,110,385	1,189,008	1,205,495	16,487	1.39%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,110,385</b>	<b>\$1,189,008</b>	<b>\$1,205,495</b>	<b>\$16,487</b>	<b>1.39%</b>
Acquisitions	148,508	200,000	280,000	80,000	40.00%
Major Repairs	99,950	110,522	100,000	(10,522)	(9.52)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,458</b>	<b>\$310,522</b>	<b>\$380,000</b>	<b>\$69,478</b>	<b>22.37%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>	<b>15.76%</b>

**Program Positions**

Classified	122	122	122	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,314,119	2,358,004	2,499,121	141,117
Fees & Self-generated	1,704,543	2,244,727	2,634,120	389,393
Federal Funds	7,550,854	7,766,741	9,185,142	1,418,401
<b>Total:</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,626,854	6,336,865	710,011
5110010	SAL-CLASS-TO-REG	4,657,590	—	—	—
5110015	SAL-CLASS-TO-OT	459,484	—	—	—
5110020	SAL-CLASS-TO-TERM	29,460	—	—	—
<b>Total Salaries:</b>		<b>\$5,146,534</b>	<b>\$5,626,854</b>	<b>\$6,336,865</b>	<b>\$710,011</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	270,000	363,779	93,779
5120010	COMPENSATION/WAGES	304,531	—	—	—
5120105	COMP-CL-NON TO-OT	2,530	—	—	—
<b>Total Other Compensation:</b>		<b>\$307,061</b>	<b>\$270,000</b>	<b>\$363,779</b>	<b>\$93,779</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,794,101	3,071,821	277,720
5130010	RET CONTR-STATE EMP	1,556,734	—	—	—
5130050	POSTRET BENEFITS	170,126	—	—	—
5130055	FICA TAX (OASDI)	21,028	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	74,340	—	—	—
5130070	GRP INS CONTRIBUTION	637,688	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,459,915</b>	<b>\$2,794,101</b>	<b>\$3,071,821</b>	<b>\$277,720</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	15,000	15,338	338
5210010	IN-STATE TRAVEL-ADM	4,207	—	10,000	10,000
5210015	IN-STATE TRAVEL-CONF	4,220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	160	—	—	—
5210055	OUT-OF-STTRV-CONF	935	—	—	—
5210110	CONFERENCE REG FEES	1,100	—	—	—
<b>Total Travel:</b>		<b>\$10,622</b>	<b>\$15,000</b>	<b>\$25,338</b>	<b>\$10,338</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	826,995	1,455,603	628,608
5310001	SERV-ADVERTISING	265	—	—	—
5310003	SERV-MARKETING	2,375	—	—	—
5310007	SERV-TRANSPORTATION	21,625	—	—	—
5310010	SERV-DUES & OTHER	1,059	—	—	—
5310011	SERV-SUBSCRIPTIONS	530	—	—	—
5310013	SERV-LAB FEES	6,891	—	—	—
5310016	SERV-PURCHASED	68,377	—	—	—
5310017	SERV-DOC DESTRUCTION	260	—	—	—
5310018	SERV-TEMP STAFFING	590,448	—	—	—
5310026	SERV-INVESTIGATE EXP	2,064	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310030	SERV-ADMIN FEES	1,141	—	—	—
5310037	SERV - TRAINING	1,232	—	—	—
5310049	SERV-DUES & OTHER	1,198	—	—	—
5310400	SERV-MISC	76,202	—	—	—
5330004	MAINT-GARBAGE DISP	14,165	—	—	—
5330007	MAINT-PROPERTY	1,141	—	—	—
5330008	MAINT-EQUIPMENT	8,280	—	—	—
5330016	MAINT-DATA PROC EQP	1,985	—	—	—
5340020	RENT-EQUIPMENT	7,575	—	—	—
5350004	UTIL-TELEPHONE SERV	186	—	—	—
5350010	UTIL-ELECTRICITY	237,159	—	—	—
5350011	UTIL-WATER	759	—	—	—
5350012	UTIL-CABLE	1,613	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	38,573	—	—	—
<b>Total Operating Services:</b>		<b>\$1,085,104</b>	<b>\$826,995</b>	<b>\$1,455,603</b>	<b>\$628,608</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	636,992	724,341	87,349
5410001	SUP-OFFICE SUPPLIES	25,588	—	—	—
5410002	SUP-TELEPH & ACCESS	100	—	—	—
5410005	SUP-PHARMACEUTICAL	252	—	—	—
5410008	SUP-MEDICAL	255,385	—	—	—
5410013	SUP-FOOD & BEVERAGE	261,284	—	—	—
5410014	SUP-USDA COMMODITY	34,712	—	—	—
5410016	SUP-BLD	89,256	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	54,340	—	—	—
5410018	SUP-FARM	503	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,073	—	—	—
5410020	SUP-COMMUNICATIONS	2,031	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	10,448	—	—	—
5410036	SUP-FUELTRAC	10,464	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,750	—	—	—
5410400	SUP-OTHER	23,633	—	—	—
<b>Total Supplies:</b>		<b>\$771,819</b>	<b>\$636,992</b>	<b>\$724,341</b>	<b>\$87,349</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	700,000	755,141	55,141
5510002	PROF SERV-BANK/FIN	259	—	—	—
5510007	PROF SERV-MED/DEN	197,488	—	—	—
5510008	PROF SER-OC/PHY THER	215,326	—	—	—
5510023	PROF SERV-INDUSTCLN	550	—	—	—
5510030	PROF SERV-COMMUNICAT	12,305	—	—	—
5510400	PROF SERV-OTHER	3,691	—	—	—
<b>Total Professional Services:</b>		<b>\$429,618</b>	<b>\$700,000</b>	<b>\$755,141</b>	<b>\$55,141</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,189,008	1,205,495	16,487
5950002	IAT-SALARIES	106,160	—	—	—
5950003	IAT-COMPENSATION	30,570	—	—	—
5950007	IAT-PRINTING	137	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	47,443	—	—	—
5950017	IAT-INSURANCE	395	—	—	—
5950023	IAT-OTHER MAINTENANC	22,696	—	—	—
5950028	IAT-UTILITIES	23,327	—	—	—
5950030	IAT-MEDICAL SERVICES	756	—	—	—
5950032	IAT-ADMIN IND COST	7,405	—	—	—
5950035	IAT-MEDICAL SUPPLIES	92,812	—	—	—
5950038	IAT-OTHER OPER SERV	248,841	—	—	—
5950049	IAT-CIVIL SERVICE	32,562	—	—	—
5950050	IAT-ORM INSURANCE	310,885	—	—	—
5950058	IAT-TECH SVCS	186,397	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,110,385</b>	<b>\$1,189,008</b>	<b>\$1,205,495</b>	<b>\$16,487</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	80,000	80,000
5710225	ACQ-JANI EQUIP	—	—	60,000	60,000
5710236	ACQ-OTHER	—	200,000	—	(200,000)
5710250	ACQ-AUTOMOBILES	148,508	—	140,000	140,000
<b>Total Acquisitions:</b>		<b>\$148,508</b>	<b>\$200,000</b>	<b>\$280,000</b>	<b>\$80,000</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	100,000	100,000

**Major Repairs** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	99,950	110,522	—	(110,522)
<b>Total Major Repairs:</b>		<b>\$99,950</b>	<b>\$110,522</b>	<b>\$100,000</b>	<b>\$(10,522)</b>
<b>Total Expenditures for Program 1311</b>		<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>
<b>Total Agency Expenditures:</b>		<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,704,543	2,244,727	2,634,120	389,393	22798
<b>Total Fees &amp; Self-generated</b>	<b>\$1,704,543</b>	<b>\$2,244,727</b>	<b>\$2,634,120</b>	<b>\$389,393</b>	

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
HIGHER PER DIEM	7,479,609	7,766,741	9,185,142	1,418,401	22794
MEDICARE	102,173	—	—	—	22795
CARES ACT	—	—	—	—	22796
FEES & SELF GENERATED	—	—	—	—	22798
<b>Total Federal Funds</b>	<b>\$7,581,782</b>	<b>\$7,766,741</b>	<b>\$9,185,142</b>	<b>\$1,418,401</b>	
<b>Total Sources of Funding:</b>	<b>\$9,286,325</b>	<b>\$10,011,468</b>	<b>\$11,819,262</b>	<b>\$1,807,794</b>	

**SOURCE OF FUNDING DETAIL**

**Federal Funds**

**Form 22794 — 131- VA Per Dlem**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,368,876	—	—	3,368,876	—	—	—	—	—
Other Compensation	243,000	—	—	292,010	—	—	—	—	—
Related Benefits	1,677,072	—	—	1,954,792	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,288,948</b>	<b>—</b>	<b>—</b>	<b>\$5,615,678</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12,300	—	—	22,577	—	—	—	—	—
Operating Services	654,158	—	—	1,265,640	—	—	—	—	—
Supplies	515,415	—	—	553,139	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,181,873</b>	<b>—</b>	<b>—</b>	<b>\$1,841,356</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$568,773</b>	<b>—</b>	<b>—</b>	<b>\$620,961</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	727,147	—	—	727,147	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$727,147</b>	<b>—</b>	<b>—</b>	<b>\$727,147</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	280,000	—	—	—	—	—
Major Repairs	—	—	—	100,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$380,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,766,741</b>	<b>—</b>	<b>—</b>	<b>\$9,185,142</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 22794 — 131- VA Per Diem

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	VA PER DIEM CFDA Number 64.015 These funds are received from the Federal Department of Veterans Affairs for the monthly care of basic and service connected disabled veterans in a Long Term Care nursing facility.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	\$2,190,380
<b>Any indirect costs funded with other MOF?</b>	No this program funds all our indirect costs
<b>Objectives and indicators in the Operational Plan.</b>	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
<b>Additional information or comments.</b>	None

Form 22795 — 131-Medicare

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

Form 22795 — 131-Medicare

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Yes the Federal VA Per Diem Program covers all of our Indirect cost
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units.    Percent of Occupancy    Average Daily Census    Average Cost Per Patient Day    Total Days of Care
Additional information or comments.	None

Form 22796 — 131 - CARES

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

Form 22796 — 131 - CARES

Question	Narrative Response
State the purpose, source and legal citation.	CARES ACT CFDA 93.569 Community Services Block Grant
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Yes the Federal VA Per Diem Program covers all of our Indirect cost
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units.    Percent of Occupancy    Average Daily Census    Average Cost Per Patient Day    Total Days of Care
Additional information or comments.	None

**Form 22798 — 131 - FEES & SELFGENERATED**

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

**Form 22798 — 131 - FEES & SELFGENERATED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Care and Maintenance Fees paid by the Veteran Resident Promulgated in accordance with R.S. 29:384, RS 29:254 These consist of monthly charges paid per resident. We also have Meal Ticket Sales for employee and guest meals. We also have Co Insurance which consist of insurance reimbursement for 20% charge for services that Medicare does not cover.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	Yes the Federal VA Per Diem Program covers all of our Indirect cost
<b>Objectives and indicators in the Operational Plan.</b>	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
<b>Additional information or comments.</b>	None

**Fees & Self-generated**

**Form 22798 — 131 - FEES & SELFGENERATED**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,437,657	—	—	1,696,390	—	—	—	—	—
Other Compensation	27,000	—	—	71,769	—	—	—	—	—
Related Benefits	307,590	—	—	307,590	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,772,247</b>	<b>—</b>	<b>—</b>	<b>\$2,075,749</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,700	—	—	2,761	—	—	—	—	—
Operating Services	156,784	—	—	173,549	—	—	—	—	—
Supplies	121,577	—	—	171,202	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$281,061</b>	<b>—</b>	<b>—</b>	<b>\$347,512</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$131,227</b>	<b>—</b>	<b>—</b>	<b>\$134,180</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,192	—	—	76,679	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,192</b>	<b>—</b>	<b>—</b>	<b>\$76,679</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,244,727</b>	<b>—</b>	<b>—</b>	<b>\$2,634,120</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 22798 — 131 - FEES & SELFGENERATED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Care and Maintenance Fees paid by the Veteran Resident Promulgated in accordance with R.S. 29:384, RS 29:254 These consist of monthly charges paid per resident. We also have Meal Ticket Sales for employee and guest meals. We also have Co Insurance which consist of insurance reimbursement for 20% charge for services that Medicare does not cover.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	Yes the Federal VA Per Diem Program covers all of our Indirect cost
<b>Objectives and indicators in the Operational Plan.</b>	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
<b>Additional information or comments.</b>	None

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 22798 FEES & SELF GENERATED	Federal Funds Form ID 22794 HIGHER PER DIEM
Salaries	—	5,626,854	820,321	1,437,657	3,368,876
Other Compensation	—	270,000	—	27,000	243,000
Related Benefits	—	2,794,101	809,439	307,590	1,677,072
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$8,690,955</b>	<b>\$1,629,760</b>	<b>\$1,772,247</b>	<b>\$5,288,948</b>
Travel	—	15,000	—	2,700	12,300
Operating Services	—	826,995	16,053	156,784	654,158
Supplies	—	636,992	—	121,577	515,415
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,478,987</b>	<b>\$16,053</b>	<b>\$281,061</b>	<b>\$1,181,873</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$700,000</b>	<b>—</b>	<b>\$131,227</b>	<b>\$568,773</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,189,008	401,669	60,192	727,147
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,189,008</b>	<b>\$401,669</b>	<b>\$60,192</b>	<b>\$727,147</b>
Acquisitions	—	200,000	200,000	—	—
Major Repairs	—	110,522	110,522	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$310,522</b>	<b>\$310,522</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$12,369,472</b>	<b>\$2,358,004</b>	<b>\$2,244,727</b>	<b>\$7,766,741</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 22794 HIGHER PER DIEM	Fees & Self-generated Form ID 22798 FEES & SELF GENERATED
Salaries	—	6,336,865	1,271,599	3,368,876	1,696,390
Other Compensation	—	363,779	—	292,010	71,769
Related Benefits	—	3,071,821	809,439	1,954,792	307,590
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$9,772,465</b>	<b>\$2,081,038</b>	<b>\$5,615,678</b>	<b>\$2,075,749</b>
Travel	—	25,338	—	22,577	2,761
Operating Services	—	1,455,603	16,414	1,265,640	173,549
Supplies	—	724,341	—	553,139	171,202
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,205,282</b>	<b>\$16,414</b>	<b>\$1,841,356</b>	<b>\$347,512</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$755,141</b>	<b>—</b>	<b>\$620,961</b>	<b>\$134,180</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,205,495	401,669	727,147	76,679
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,205,495</b>	<b>\$401,669</b>	<b>\$727,147</b>	<b>\$76,679</b>
Acquisitions	—	280,000	—	280,000	—
Major Repairs	—	100,000	—	100,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$380,000</b>	<b>—</b>	<b>\$380,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,318,383</b>	<b>\$2,499,121</b>	<b>\$9,185,142</b>	<b>\$2,634,120</b>

**REVENUE COLLECTIONS/INCOME**

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CO INSURANCE	4650010	SALE NON ST-SERVICES	270,748	144,000	144,000	—
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	1,433,795	2,100,727	2,490,120	389,393
<b>Total Collections/Income</b>			<b>\$1,704,543</b>	<b>\$2,244,727</b>	<b>\$2,634,120</b>	<b>\$389,393</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,704,543	2,244,727	2,634,120	389,393
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,704,543</b>	<b>\$2,244,727</b>	<b>\$2,634,120</b>	<b>\$389,393</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
BASIC PER DIEM	4060036	FR-OTHER-VA BASIC	3,002,278	3,638,306	4,530,015	891,709
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	4,477,332	3,828,435	4,375,127	546,692
MEDICARE	4060035	FR-OTHER	102,172	300,000	280,000	(20,000)
<b>Total Collections/Income</b>			<b>\$7,581,782</b>	<b>\$7,766,741</b>	<b>\$9,185,142</b>	<b>\$1,418,401</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,581,782	7,766,741	9,185,142	1,418,401
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,581,782</b>	<b>\$7,766,741</b>	<b>\$9,185,142</b>	<b>\$1,418,401</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 24977 — 131 - Self Generated**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	None

**Form 24978 — 131 - Federal 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

## SCHEDULE OF REQUESTED EXPENDITURES

### 1311 - Louisiana War Veterans Home

#### Travel

FY2024-2025 Request	Description
3,000	Administrative staff travel to Baton Rouge for meetings and Headquarters staff to travel to Jackson.
5,000	Travel for Administrative staff to attend NASVHA conference.
4,000	Travel for staff to visit sister facilities for training and headquarters to visit facility for compliance checks.
3,338	Travel for staff training.
<b>\$15,338</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
12,414	Automotive maintenance
100,000	Cleaning supplies for facility
12,200	Communication services, phone lines
15,000	Computer support for nursing, financial and administrative functions.
120,439	Covid Tests, other lab fees as required
400	Fees for operating facility
20,000	funding for fleet vehicles
150	funding for New Hire training
500	Funding for Printing Services
10,000	Funds for maintaining equipment
6,000	Funds for renting any equipment
5,000	Funds for renting equipment
10,000	Funds used for Marketing Materials for Facility
5,000	funds used to pay any dues for administrative staff.
10,000	Insurance for facility

**Operating Services** *(continued)*

<b>FY2024-2025 Request</b>	<b>Description</b>
75,000	Maintenance repairs to building and grounds around building.
10,000	Misc expenses
6,000	New Hires, background checks.
8,000	Pest control services for facility
1,500	Shredding company.
2,500	Subscriptions
775,000	Temporary staffing services
225,000	Utilities for facility
25,500	Waste disposal funding
<b>\$1,455,603</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2024-2025 Request</b>	<b>Description</b>
63,319	Buildings and Grounds Maintenance
274,000	Dietary Food and disposables
15,113	Fuel and Lubricants
71,064	Janitorial Supplies and Cleaning supplies
260,845	Medical Supplies
40,000	office supplies
<b>\$724,341</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
4,500	Federal Funds	
<b>\$4,500</b>		<b>Compilation of the Medicare Cost Report.</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
5,000	Federal Funds	
<b>\$5,000</b>		<b>Environmental Services</b>
50,000	Federal Funds	
<b>\$50,000</b>		<b>Medical Director, X rays , Lab Services</b>
37,727	Fees & Self-generated	
<b>\$37,727</b>		<b>Medicare Biller and RX Regime</b>
376,908	State General Fund	
<b>\$376,908</b>		<b>Physical, Occupational, and Speech therapy services for facility</b>
281,006	Federal Funds	
<b>\$281,006</b>		<b>Physical, Occupational, and Speech therapy services for the facility</b>
<b>\$755,141</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
20,500	State General Fund		
<b>\$20,500</b>		<b>DIXON CORRECTIONAL INSTITUTE</b>	<b>Annual charge for labor to upkeep grounds</b>
18,000	State General Fund		
<b>\$18,000</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Annual charge for Office of State Procurment</b>
49,120	Federal Funds		
<b>\$49,120</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Annual expenses for IT services provided by OTS.</b>
6,000	State General Fund		
<b>\$6,000</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Annual shared cost of LLA</b>
30,000	Federal Funds		
<b>\$30,000</b>		<b>STATE CIVIL SERVICE</b>	<b>Annual shared expenses.</b>
2,592	State General Fund		
<b>\$2,592</b>		<b>OFFICE OF AGING &amp; ADULT SRVS</b>	<b>Cost of X-Ray services provided.</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
276,956	State General Fund		
<b>\$276,956</b>		<b>DVA-DEPT OF VETERANS AFFAIRS</b>	<b>Department of Veteran Affairs Administrative support</b>
28,410	State General Fund		
<b>\$28,410</b>		<b>OFFICE OF BEHAVIORAL HEALTH</b>	<b>East for Natural Gas and Gas Line Maintenance</b>
129,918	Fees & Self-generated		
<b>\$129,918</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>For rental and purchasing of all computer equipment and printers</b>
3,587	State General Fund		
<b>\$3,587</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS charges for fleet vehicles</b>
49,093	Federal Funds		
<b>\$49,093</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Remaining balance of self insured insurance that is in excess of our state funds so must be paid with federal funds.</b>
300,000	State General Fund		
<b>\$300,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Self Insured insurance expense the amount that is funded with state funds.</b>
100,765	Federal Funds		
<b>\$100,765</b>		<b>DVA-SE LA WAR VETERANS HOME</b>	<b>Shared cost of 4 positions.</b>
5,000	State General Fund		
<b>\$5,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Shared expenses for the office of telephone communications</b>
58,767	Federal Funds		
<b>\$58,767</b>		<b>DVA-SW LA WAR VETERANS HOME</b>	<b>The cost of 2 shared positions provided by our sister facility.</b>
120,000	Federal Funds		
<b>\$120,000</b>		<b>DVA-SE LA WAR VETERANS HOME</b>	<b>To cover pharmacy services provided.</b>
6,787	State General Fund		
<b>\$6,787</b>		<b>ADMINISTRATIVE SERVICES</b>	<b>Uniform payroll annual charges</b>
<b>\$1,205,495</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
140,000	Federal Funds				
<b>\$140,000</b>		<b>New</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Replace 17 year old bus for transports to medical appointments and recreational trips.</b>
80,000	Federal Funds				
<b>\$80,000</b>		<b>Not assigned</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>This is to purchase and install surveillance equipment and cameras in order to increase security for our residents, employees and guest.</b>
60,000	Federal Funds				
<b>\$60,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>1</b>	<b>Replace 3 lawn mowers needed to maintain 58 acres.</b>
<b>\$280,000</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
100,000	Federal Funds		
<b>\$100,000</b>		<b>HOUSEHOLD</b>	<b>This is to update all 4 of the nursing stations and new carpeting for the administrative offices.</b>
<b>\$100,000</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,358,004	(310,522)	361	451,278	—	—	2,499,121
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,244,727	—	9,277	303,502	—	76,614	2,634,120
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,766,741	—	39,390	326,730	—	1,052,281	9,185,142
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,369,472</b>	<b>\$(310,522)</b>	<b>\$49,028</b>	<b>\$1,081,510</b>	<b>—</b>	<b>\$1,128,895</b>	<b>\$14,318,383</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,244,727	—	9,277	303,502	—	76,614	2,634,120
<b>Total:</b>	<b>\$2,244,727</b>	<b>—</b>	<b>\$9,277</b>	<b>\$303,502</b>	<b>—</b>	<b>\$76,614</b>	<b>\$2,634,120</b>

**Statutory Dedications**

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	5,626,854	—	—	710,011	—	—	6,336,865
Other Compensation	270,000	—	—	93,779	—	—	363,779
Related Benefits	2,794,101	—	—	277,720	—	—	3,071,821
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,690,955</b>	<b>—</b>	<b>—</b>	<b>\$1,081,510</b>	<b>—</b>	<b>—</b>	<b>\$9,772,465</b>
Travel	15,000	—	338	—	—	10,000	25,338
Operating Services	826,995	—	18,608	—	—	610,000	1,455,603
Supplies	636,992	—	14,332	—	—	73,017	724,341
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,478,987</b>	<b>—</b>	<b>\$33,278</b>	<b>—</b>	<b>—</b>	<b>\$693,017</b>	<b>\$2,205,282</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$700,000</b>	<b>—</b>	<b>\$15,750</b>	<b>—</b>	<b>—</b>	<b>\$39,391</b>	<b>\$755,141</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,189,008	—	—	—	—	16,487	1,205,495
<b>TOTAL OTHER CHARGES</b>	<b>\$1,189,008</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,487</b>	<b>\$1,205,495</b>
Acquisitions	200,000	(200,000)	—	—	—	280,000	280,000
Major Repairs	110,522	(110,522)	—	—	—	100,000	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$310,522</b>	<b>\$(310,522)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$380,000</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,369,472</b>	<b>\$(310,522)</b>	<b>\$49,028</b>	<b>\$1,081,510</b>	<b>—</b>	<b>\$1,128,895</b>	<b>\$14,318,383</b>
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>122</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(310,522)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(310,522)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(200,000)
Major Repairs	(110,522)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(310,522)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(310,522)</b>

#### Positions

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

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

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

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	361
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,277
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	39,390
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,028</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	338
Operating Services	18,608
Supplies	14,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,278</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,750</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,028</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 25852 — 131 - Compulsory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	451,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	303,502
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	326,730
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,081,510</b>

**Expenditures**

	Amount
Salaries	710,011
Other Compensation	93,779
Related Benefits	277,720
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,081,510</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,081,510</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 25851 — 131 - 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	380,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$380,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	280,000
Major Repairs	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$380,000</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 25853 — 131 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	76,614
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	672,281
<b>TOTAL MEANS OF FINANCING</b>	<b>\$748,895</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,000
Operating Services	610,000
Supplies	73,017
<b>TOTAL OPERATING EXPENSES</b>	<b>\$693,017</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,391</b>
Other Charges	—
Debt Service	—
Interagency Transfers	16,487
<b>TOTAL OTHER CHARGES</b>	<b>\$16,487</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$748,895</b>

Positions

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

**PROGRAM SUMMARY STATEMENT**

**1311 - Louisiana War Veterans Home**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,358,004	(310,522)	361	451,278	—	—	2,499,121
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,244,727	—	9,277	303,502	—	76,614	2,634,120
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,766,741	—	39,390	326,730	—	1,052,281	9,185,142
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,369,472</b>	<b>\$(310,522)</b>	<b>\$49,028</b>	<b>\$1,081,510</b>	<b>—</b>	<b>\$1,128,895</b>	<b>\$14,318,383</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,244,727	—	9,277	303,502	—	76,614	2,634,120
<b>Total:</b>	<b>\$2,244,727</b>	<b>—</b>	<b>\$9,277</b>	<b>\$303,502</b>	<b>—</b>	<b>\$76,614</b>	<b>\$2,634,120</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	5,626,854	—	—	710,011	—	—	6,336,865
Other Compensation	270,000	—	—	93,779	—	—	363,779
Related Benefits	2,794,101	—	—	277,720	—	—	3,071,821
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,690,955</b>	<b>—</b>	<b>—</b>	<b>\$1,081,510</b>	<b>—</b>	<b>—</b>	<b>\$9,772,465</b>
Travel	15,000	—	338	—	—	10,000	25,338
Operating Services	826,995	—	18,608	—	—	610,000	1,455,603
Supplies	636,992	—	14,332	—	—	73,017	724,341
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,478,987</b>	<b>—</b>	<b>\$33,278</b>	<b>—</b>	<b>—</b>	<b>\$693,017</b>	<b>\$2,205,282</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$700,000</b>	<b>—</b>	<b>\$15,750</b>	<b>—</b>	<b>—</b>	<b>\$39,391</b>	<b>\$755,141</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,189,008	—	—	—	—	16,487	1,205,495
<b>TOTAL OTHER CHARGES</b>	<b>\$1,189,008</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,487</b>	<b>\$1,205,495</b>
Acquisitions	200,000	(200,000)	—	—	—	280,000	280,000
Major Repairs	110,522	(110,522)	—	—	—	100,000	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$310,522</b>	<b>\$(310,522)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$380,000</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,369,472</b>	<b>\$(310,522)</b>	<b>\$49,028</b>	<b>\$1,081,510</b>	<b>—</b>	<b>\$1,128,895</b>	<b>\$14,318,383</b>
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>122</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**1311 - Louisiana War Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(310,522)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(310,522)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(200,000)
Major Repairs	(110,522)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(310,522)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(310,522)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(310,522)
<b>Total:</b>	<b>\$(310,522)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(200,000)
<b>Total:</b>		<b>\$(200,000)</b>

**Major Repairs**

Commitment item	Name	Amount
5810015	MAJ REP-OTHER EQUIPS	(110,522)
<b>Total:</b>		<b>\$(110,522)</b>

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

**1311 - Louisiana War Veterans Home**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	—
<b>Total:</b>	<b>—</b>

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

**1311 - Louisiana War Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	361
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,277
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	39,390
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,028</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	338
Operating Services	18,608
Supplies	14,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,278</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,750</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,028</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	9,277
<b>Total:</b>	<b>\$9,277</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	39,390
Fees & Self-generated	9,277
State General Fund	361
<b>Total:</b>	<b>\$49,028</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	338
<b>Total:</b>		<b>\$338</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	18,608
<b>Total:</b>		<b>\$18,608</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	14,332
<b>Total:</b>		<b>\$14,332</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	15,750
<b>Total:</b>		<b>\$15,750</b>

**Form 25852 — 131 - Compulsory**

**1311 - Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	451,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	303,502
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	326,730
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,081,510</b>

**EXPENDITURES**

	Amount
Salaries	710,011
Other Compensation	93,779
Related Benefits	277,720
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,081,510</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,081,510</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	303,502
<b>Total:</b>	<b>\$303,502</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To adjust for anticipated cost of annual market rate increases for all qualifying employees and to match the system generated PPE report. To adjust for anticipated cost of annual increase of retirement and group insurance and post retirement insurance cost and match the system generated PPE report. The PPE report does not include the Post Retirement . Funding is necessary to grant annual increases and pay for all related benefits
<b>Cite performance indicators for the adjustment.</b>	Cost Per Patient day will increase by \$14.45.
<b>What would the impact be if this is not funded?</b>	Without increases and benefits it is very difficult in our area to retain and or recruit qualified personnel.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Not fixed can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	None

**Form 25851 — 131 - Other (Acquisitions & Major Repairs)**

**1311 - Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	380,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$380,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	280,000
Major Repairs	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$380,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Wander Guard System acts as a security system enabling the Veterans Home to electronically account for and locate all of the residents. This system is individualized allowing certain resident their own privileges based on their physical and mental capacity. It also serves as security for the building, not allowing anyone without a badge access to the facility. The serving line in the cafeteria requires a complete update due to the current equipment being outdated and challenging to utilize on a daily basis.
<b>Cite performance indicators for the adjustment.</b>	Cost per patient day will increase by \$14.45.
<b>What would the impact be if this is not funded?</b>	The facility will remain operating the same as in prior years.
<b>Is revenue a fixed amount or can it be adjusted?</b>	No
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A





**Form 25853 — 131 - Travel Increase**

**1311 - Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	76,614
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	672,281
<b>TOTAL MEANS OF FINANCING</b>	<b>\$748,895</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,000
Operating Services	610,000
Supplies	73,017
<b>TOTAL OPERATING EXPENSES</b>	<b>\$693,017</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,391</b>
Other Charges	—
Debt Service	—
Interagency Transfers	16,487
<b>TOTAL OTHER CHARGES</b>	<b>\$16,487</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$748,895</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	76,614
<b>Total:</b>	<b>\$76,614</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,358,004	141,117	—	2,499,121
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,244,727	389,393	—	2,634,120
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,766,741	1,418,401	—	9,185,142
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>\$14,318,383</b>
Salaries	5,626,854	710,011	—	6,336,865
Other Compensation	270,000	93,779	—	363,779
Related Benefits	2,794,101	277,220	—	3,071,821
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,690,955</b>	<b>\$1,081,510</b>	<b>—</b>	<b>\$9,772,465</b>
Travel	15,000	10,338	—	25,338
Operating Services	826,995	628,608	—	1,455,603
Supplies	636,992	87,349	—	724,341
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,478,987</b>	<b>\$726,295</b>	<b>—</b>	<b>\$2,205,282</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$700,000</b>	<b>\$55,141</b>	<b>—</b>	<b>\$755,141</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,189,008	16,487	—	1,205,495
<b>TOTAL OTHER CHARGES</b>	<b>\$1,189,008</b>	<b>\$16,487</b>	<b>—</b>	<b>\$1,205,495</b>
Acquisitions	200,000	80,000	—	280,000
Major Repairs	110,522	(10,522)	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$310,522</b>	<b>\$69,478</b>	<b>—</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>\$14,318,383</b>
Classified	122	—	—	122
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>—</b>	<b>—</b>	<b>122</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1311 Louisiana War Veterans Home</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1311 - Louisiana War Veterans Home**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,358,004	141,117	—	2,499,121
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,244,727	389,393	—	2,634,120
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,766,741	1,418,401	—	9,185,142
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>\$14,318,383</b>
Salaries	5,626,854	710,011	—	6,336,865
Other Compensation	270,000	93,779	—	363,779
Related Benefits	2,794,101	277,720	—	3,071,821
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,690,955</b>	<b>\$1,081,510</b>	<b>—</b>	<b>\$9,772,465</b>
Travel	15,000	10,338	—	25,338
Operating Services	826,995	628,608	—	1,455,603
Supplies	636,992	87,349	—	724,341
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,478,987</b>	<b>\$726,295</b>	<b>—</b>	<b>\$2,205,282</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$700,000</b>	<b>\$55,141</b>	<b>—</b>	<b>\$755,141</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,189,008	16,487	—	1,205,495
<b>TOTAL OTHER CHARGES</b>	<b>\$1,189,008</b>	<b>\$16,487</b>	<b>—</b>	<b>\$1,205,495</b>
Acquisitions	200,000	80,000	—	280,000
Major Repairs	110,522	(10,522)	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$310,522</b>	<b>\$69,478</b>	<b>—</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>\$14,318,383</b>
Classified	122	—	—	122
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>—</b>	<b>—</b>	<b>122</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,358,004	141,117	—	—	2,499,121
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,244,727	389,393	—	—	2,634,120
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,766,741	1,418,401	—	—	9,185,142
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>—</b>	<b>\$14,318,383</b>
Salaries	5,626,854	710,011	—	—	6,336,865
Other Compensation	270,000	93,779	—	—	363,779
Related Benefits	2,794,101	277,720	—	—	3,071,821
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,690,955</b>	<b>\$1,081,510</b>	<b>—</b>	<b>—</b>	<b>\$9,772,465</b>
Travel	15,000	10,338	—	—	25,338
Operating Services	826,995	628,608	—	—	1,455,603
Supplies	636,992	87,349	—	—	724,341
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,478,987</b>	<b>\$726,295</b>	<b>—</b>	<b>—</b>	<b>\$2,205,282</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$700,000</b>	<b>\$55,141</b>	<b>—</b>	<b>—</b>	<b>\$755,141</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,189,008	16,487	—	—	1,205,495
<b>TOTAL OTHER CHARGES</b>	<b>\$1,189,008</b>	<b>\$16,487</b>	<b>—</b>	<b>—</b>	<b>\$1,205,495</b>
Acquisitions	200,000	80,000	—	—	280,000
Major Repairs	110,522	(10,522)	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$310,522</b>	<b>\$69,478</b>	<b>—</b>	<b>—</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>—</b>	<b>\$14,318,383</b>
Classified	122	—	—	—	122
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,244,727	389,393	—	—	2,634,120
<b>Total:</b>	<b>\$2,244,727</b>	<b>\$389,393</b>	<b>—</b>	<b>—</b>	<b>\$2,634,120</b>

**Statutory Dedications**

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

**PROGRAM SUMMARY STATEMENT**

**1311 - Louisiana War Veterans Home**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,358,004	141,117	—	—	2,499,121
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,244,727	389,393	—	—	2,634,120
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,766,741	1,418,401	—	—	9,185,142
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>—</b>	<b>\$14,318,383</b>
Salaries	5,626,854	710,011	—	—	6,336,865
Other Compensation	270,000	93,779	—	—	363,779
Related Benefits	2,794,101	277,720	—	—	3,071,821
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,690,955</b>	<b>\$1,081,510</b>	<b>—</b>	<b>—</b>	<b>\$9,772,465</b>
Travel	15,000	10,338	—	—	25,338
Operating Services	826,995	628,608	—	—	1,455,603
Supplies	636,992	87,349	—	—	724,341
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,478,987</b>	<b>\$726,295</b>	<b>—</b>	<b>—</b>	<b>\$2,205,282</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$700,000</b>	<b>\$55,141</b>	<b>—</b>	<b>—</b>	<b>\$755,141</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,189,008	16,487	—	—	1,205,495
<b>TOTAL OTHER CHARGES</b>	<b>\$1,189,008</b>	<b>\$16,487</b>	<b>—</b>	<b>—</b>	<b>\$1,205,495</b>
Acquisitions	200,000	80,000	—	—	280,000
Major Repairs	110,522	(10,522)	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$310,522</b>	<b>\$69,478</b>	<b>—</b>	<b>—</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>—</b>	<b>\$14,318,383</b>
Classified	122	—	—	—	122
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,244,727	389,393	—	—	2,634,120
<b>Total:</b>	<b>\$2,244,727</b>	<b>\$389,393</b>	<b>—</b>	<b>—</b>	<b>\$2,634,120</b>

**Statutory Dedications**

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



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,314,119	2,358,004	141,117	—	—	2,499,121	141,117
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,704,543	2,244,727	389,393	—	—	2,634,120	389,393
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,550,854	7,766,741	1,418,401	—	—	9,185,142	1,418,401
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>—</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>

Statutory Dedications

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

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,146,534	5,626,854	710,011	—	—	6,336,865	710,011
Other Compensation	307,061	270,000	93,779	—	—	363,779	93,779
Related Benefits	2,459,915	2,794,101	277,720	—	—	3,071,821	277,720
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,913,510</b>	<b>\$8,690,955</b>	<b>\$1,081,510</b>	<b>—</b>	<b>—</b>	<b>\$9,772,465</b>	<b>\$1,081,510</b>
Travel	10,622	15,000	10,338	—	—	25,338	10,338
Operating Services	1,085,104	826,995	628,608	—	—	1,455,603	628,608
Supplies	771,819	636,992	87,349	—	—	724,341	87,349
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,867,545</b>	<b>\$1,478,987</b>	<b>\$726,295</b>	<b>—</b>	<b>—</b>	<b>\$2,205,282</b>	<b>\$726,295</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$429,618</b>	<b>\$700,000</b>	<b>\$55,141</b>	<b>—</b>	<b>—</b>	<b>\$755,141</b>	<b>\$55,141</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,110,385	1,189,008	16,487	—	—	1,205,495	16,487
<b>TOTAL OTHER CHARGES</b>	<b>\$1,110,385</b>	<b>\$1,189,008</b>	<b>\$16,487</b>	<b>—</b>	<b>—</b>	<b>\$1,205,495</b>	<b>\$16,487</b>
Acquisitions	148,508	200,000	80,000	—	—	280,000	80,000
Major Repairs	99,950	110,522	(10,522)	—	—	100,000	(10,522)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,458</b>	<b>\$310,522</b>	<b>\$69,478</b>	<b>—</b>	<b>—</b>	<b>\$380,000</b>	<b>\$69,478</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>—</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>
Classified	122	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>122</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>122</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1311 - Louisiana War Veterans Home**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,314,119	2,358,004	141,117	—	—	2,499,121	141,117
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,704,543	2,244,727	389,393	—	—	2,634,120	389,393
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,550,854	7,766,741	1,418,401	—	—	9,185,142	1,418,401
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>—</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,146,534	5,626,854	710,011	—	—	6,336,865	710,011
Other Compensation	307,061	270,000	93,779	—	—	363,779	93,779
Related Benefits	2,459,915	2,794,101	277,720	—	—	3,071,821	277,720
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,913,510</b>	<b>\$8,690,955</b>	<b>\$1,081,510</b>	<b>—</b>	<b>—</b>	<b>\$9,772,465</b>	<b>\$1,081,510</b>
Travel	10,622	15,000	10,338	—	—	25,338	10,338
Operating Services	1,085,104	826,995	628,608	—	—	1,455,603	628,608
Supplies	771,819	636,992	87,349	—	—	724,341	87,349
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,867,545</b>	<b>\$1,478,987</b>	<b>\$726,295</b>	<b>—</b>	<b>—</b>	<b>\$2,205,282</b>	<b>\$726,295</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$429,618</b>	<b>\$700,000</b>	<b>\$55,141</b>	<b>—</b>	<b>—</b>	<b>\$755,141</b>	<b>\$55,141</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,110,385	1,189,008	16,487	—	—	1,205,495	16,487
<b>TOTAL OTHER CHARGES</b>	<b>\$1,110,385</b>	<b>\$1,189,008</b>	<b>\$16,487</b>	<b>—</b>	<b>—</b>	<b>\$1,205,495</b>	<b>\$16,487</b>
Acquisitions	148,508	200,000	80,000	—	—	280,000	80,000
Major Repairs	99,950	110,522	(10,522)	—	—	100,000	(10,522)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,458</b>	<b>\$310,522</b>	<b>\$69,478</b>	<b>—</b>	<b>—</b>	<b>\$380,000</b>	<b>\$69,478</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,569,516</b>	<b>\$12,369,472</b>	<b>\$1,948,911</b>	<b>—</b>	<b>—</b>	<b>\$14,318,383</b>	<b>\$1,948,911</b>
Classified	122	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>122</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>122</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

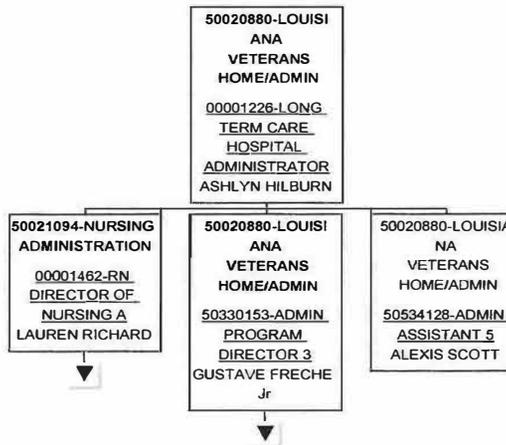
# Addenda

# GENERAL ADDENDA

50020880-LOUISIANA VETERANS HOME/ADMIN

Date/Time: 10/31/2023 14:17:00

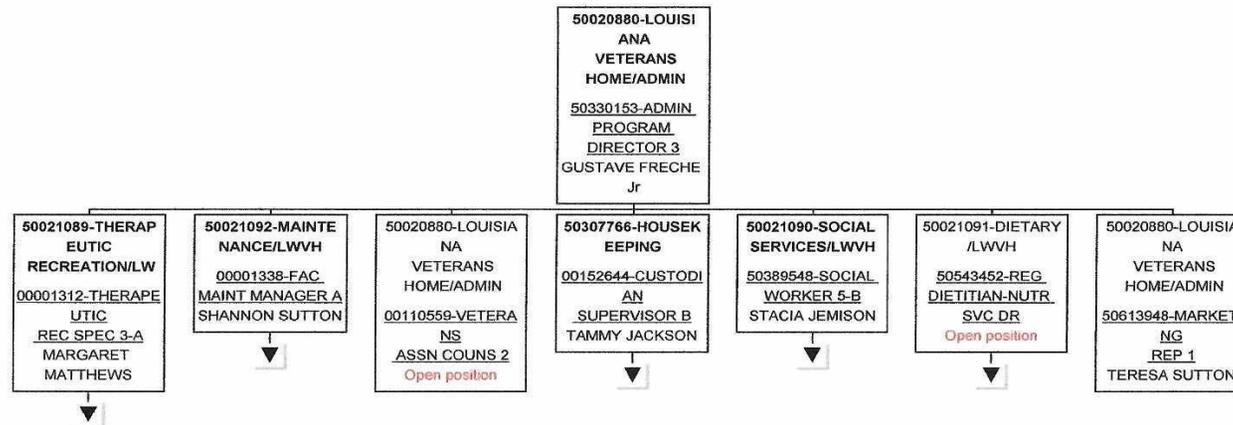
## 50020880-LOUISIANA VETERANS HOME/ADMIN



50020880-LOUISIANA VETERANS HOME/ADMIN

Date/Time: 10/31/2023 14:23:13

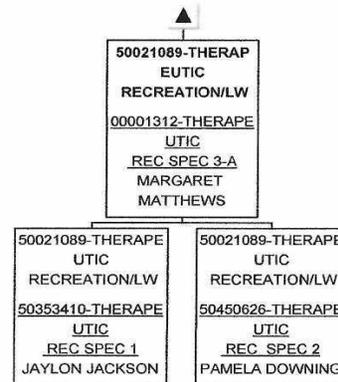
### 50020880-LOUISIANA VETERANS HOME/ADMIN



50021089-THERAPEUTIC RECREATION/LW

Date/Time: 10/31/2023 14:23:31

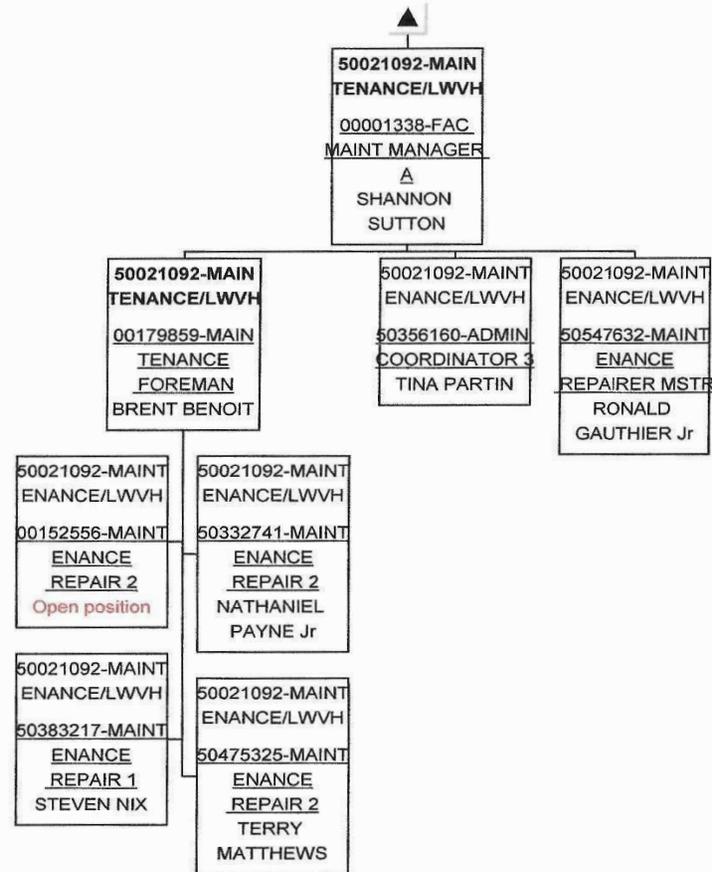
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50021092-MAINTENANCE/LWVH

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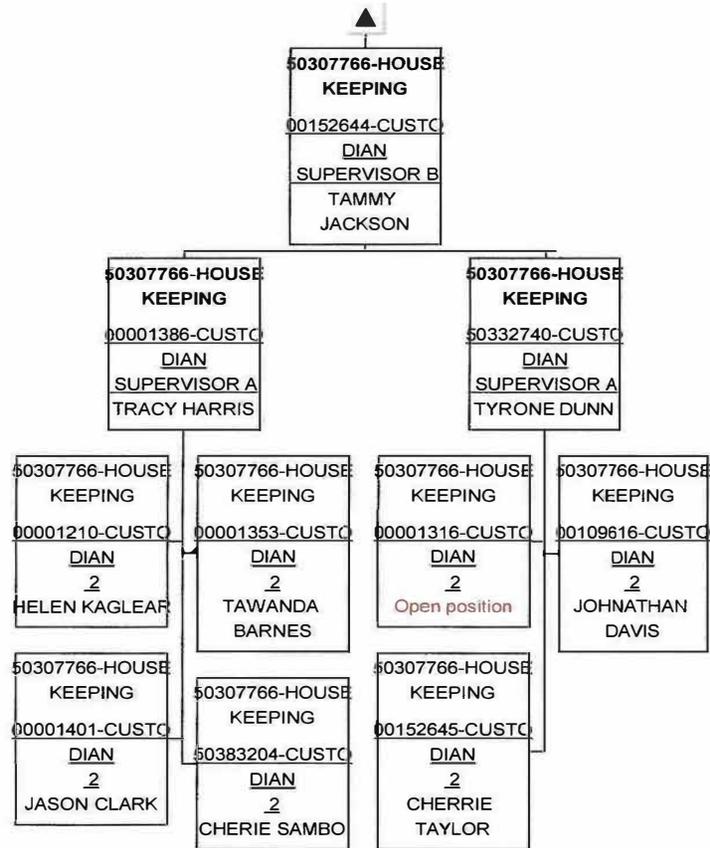
# 50021092-MAINTENANCE/ LWVH



50307766-HOUSEKEEPING

Date/Time: 10/31/2023 14:24:31

# 50307766-HOUSEKEEPING

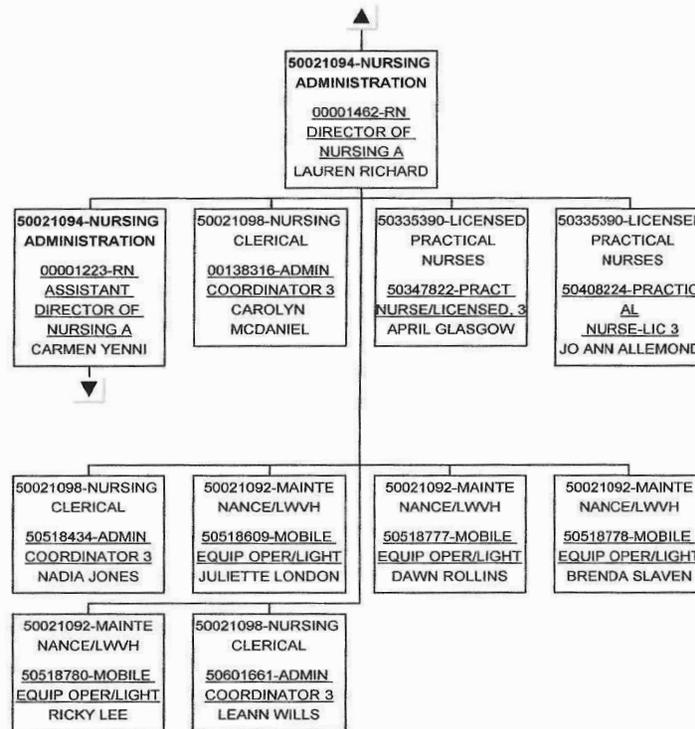




50021094-NURSING ADMINISTRATION

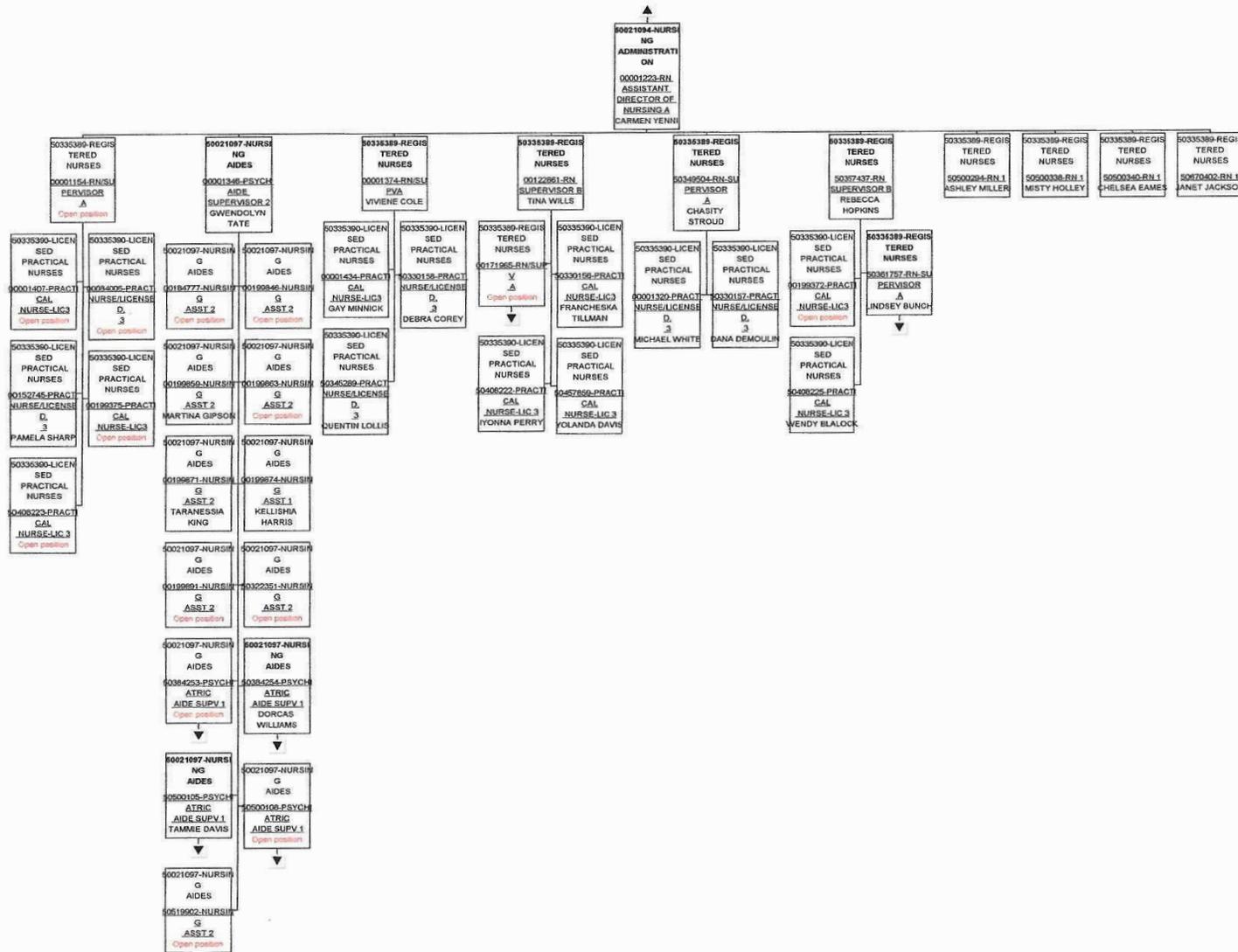
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## 50021094-NURSING ADMINISTRATION



50021094-NURSING ADMINISTRATION  
50021094-NURSING ADMINISTRATION

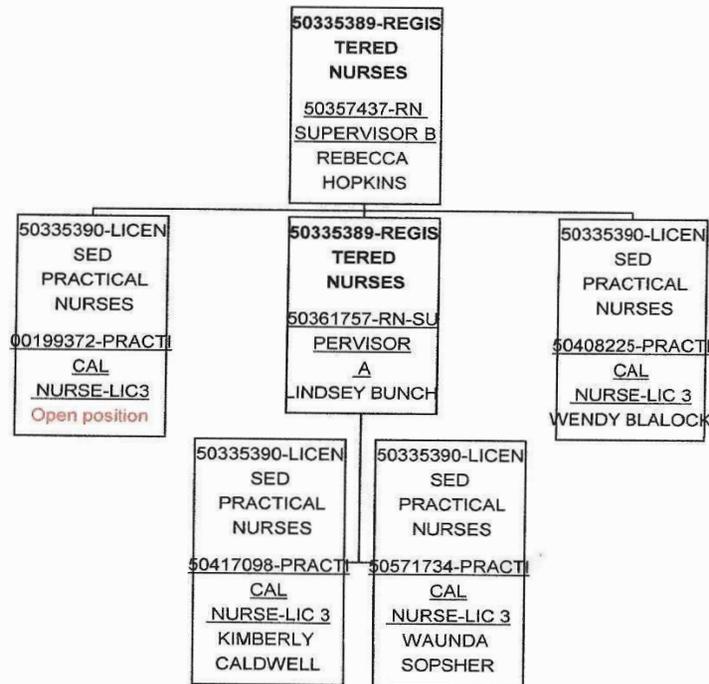
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50335389-REGISTERED NURSES

Date/Time: 10/31/2023 14:37:16

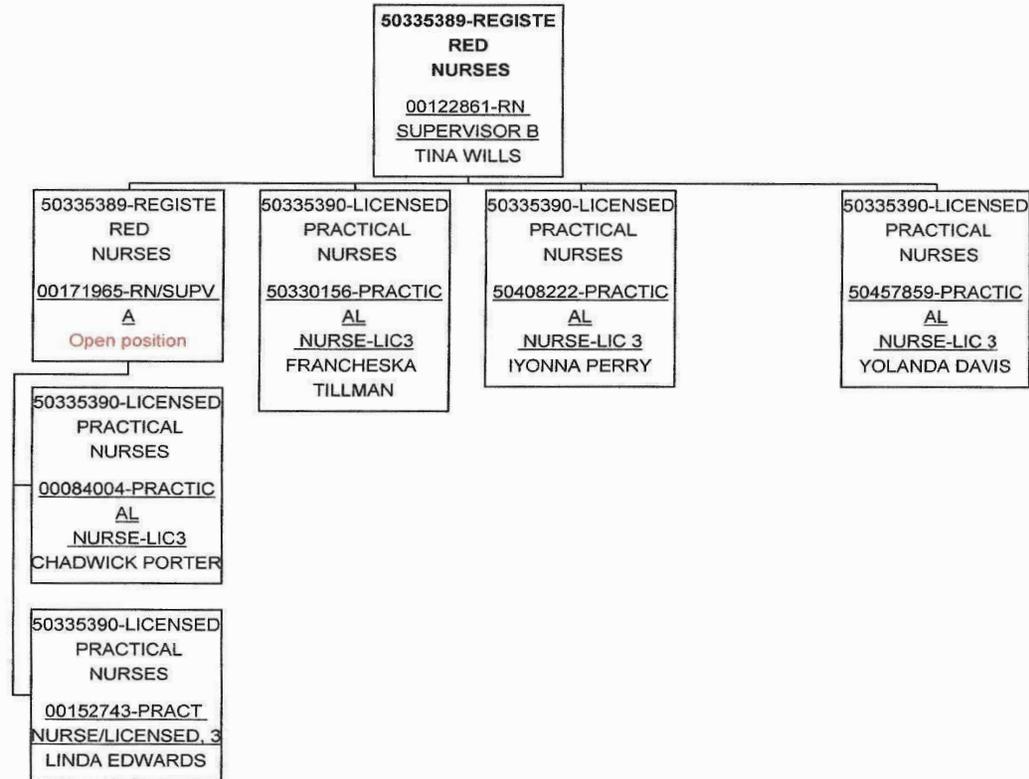
# 50335389-REGISTERED NURSES



50335389-REGISTERED NURSES

Date/Time: 10/31/2023 14:36:26

# 50335389-REGISTERED NURSES





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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between State Department of Veterans' Affairs Agency #131 and Eastern Louisiana Mental Health System Agency #330.

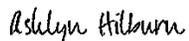
For Fiscal Year 2024 - 2025, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from State Department of Veterans' Affairs Agency #131 by Interagency Transfer for the following reason(s):

<b>The reason for the Interagency Agreement is :</b>	
Natural Gas will be billed on actual usage up to a total of:	\$22,000
Gas Line Maintenance	\$5,910
Gasoline	\$0
Emergency Medical	\$500
<b>Total Agreement</b>	<b><u>\$28,410</u></b>

DocuSigned by:  
  
 F96CA06A28824F6...  
 Recipient Agency Fiscal Officer (ELMHS)

8/31/2023  
 \_\_\_\_\_  
 Date

DocuSigned by:  
  
 B7006BE4076E4C4...  
 Sending Agency Fiscal Officer

9/12/2023  
 \_\_\_\_\_  
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(09/23)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Southeast Louisiana Veterans Home (Agency #131)  
(Recipient Agency and #) (Sending Agency and #)

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

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

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

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer Date 10/2/23

  
\_\_\_\_\_  
Sending Agency Fiscal Officer Date 10/11/2023

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

INTERAGENCY AGREEMENT

BR-19B  
(09/23)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Southeast Louisiana Veterans Home (Agency #131)  
(Recipient Agency and #) (Sending Agency and #)

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

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

The reason for the Interagency Agreement is : To cover Pharmacy services provided to the sending agency.  
PHARMACY AGREEMENT: \$120,000.00

Chai Hui 10/2/2023  
\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

Shaci Stone 10/11/2023  
\_\_\_\_\_  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(10/23)

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

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

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

The reason for this Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.  
  
(Internal) Audit Manager - Bradley Lemoine - \$29,550  
RN Program Coordinator - Ronald Callegari - \$29,217  
Total - \$58,767

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

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

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



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