

# Agency Budget Request

FISCAL YEAR 2025–2026



Department of Veterans Affairs

131 — Louisiana War Veterans Home



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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: 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.

HEAD OF DEPARTMENT: <u>[Signature]</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>[Signature]</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>[Signature]</u> TITLE: <u>Ashlyn Hilburn/ Administrator</u> TELEPHONE NUMBER: <u>(225) 634-4344</u> EMAIL ADDRESS: <u>Ashlyn.Hilburn@la.gov</u>	FINANCIAL CONTACT PERSON: <u>[Signature]</u> TITLE: <u>Traci Lang/ Accountant Manager I</u> TELEPHONE NUMBER: <u>225) 634-4351</u> EMAIL ADDRESS: <u>Traci.Lang2@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: 131 - 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 Southeast 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:**

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. 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: 1311 - 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 Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

**PROGRAM ACTIVITY:**

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

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 131 - Louisiana War Veterans Home

PROGRAM ID: 1311 - Louisiana Veterans Home

PM OBJECTIVE: 1311-01 - To maintain an occupancy of no less than 90% on nursing care units.

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
131313	S	Total Days of Care - Nursing Care	N	40,866	33,032	42,705	42,705	42,705	0	0
131319	S	Average Daily Census	N	116	93	117	117	117	0	0
131321	K	Percentage Occupancy - Nursing Care	P	90	72	90	90	90	0	0
131324	S	Average cost per patient day	D	298.26	356.03	342.41	342.41	342.41	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
131001	G	Percentage Occupancy - Nursing Care	N	166	136	69	67	72
131002	G	Average Daily Census	N	239	176	89	86	93
131003	G	Total Days of Care - Nursing Care	N	87,541	63,056	32,864	32,441	33,032
131004	G	Average cost per patient day	N	468.62	642.7	283.81	342.41	356.03



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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)	2,053,779	2,341,711	2,047,842	(293,869)	(12.55)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,901,830	2,321,341	2,632,972	311,631	13.42%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,766,741	9,473,764	10,092,698	618,934	6.53%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>	<b>4.50%</b>

**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	1,901,830	2,321,341	2,632,972	311,631	13.42%
<b>Total:</b>	<b>\$1,901,830</b>	<b>\$2,321,341</b>	<b>\$2,632,972</b>	<b>\$311,631</b>	<b>13.42%</b>

**Statutory Dedications**

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

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	5,312,698	6,445,063	6,702,865	257,802	4.00%
Other Compensation	354,641	270,000	350,000	80,000	29.63%
Related Benefits	2,460,111	2,660,681	2,767,108	106,427	4.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,127,450</b>	<b>\$9,375,744</b>	<b>\$9,819,973</b>	<b>\$444,229</b>	<b>4.74%</b>
Travel	14,530	25,000	25,560	560	2.24%
Operating Services	1,423,072	1,436,995	1,469,184	32,189	2.24%
Supplies	796,819	710,009	725,913	15,904	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,234,421</b>	<b>\$2,172,004</b>	<b>\$2,220,657</b>	<b>\$48,653</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$429,355</b>	<b>\$739,391</b>	<b>\$755,953</b>	<b>\$16,562</b>	<b>2.24%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	910,110	1,175,448	1,275,448	100,000	8.51%
<b>TOTAL OTHER CHARGES</b>	<b>\$910,110</b>	<b>\$1,175,448</b>	<b>\$1,275,448</b>	<b>\$100,000</b>	<b>8.51%</b>
Acquisitions	—	637,859	375,242	(262,617)	(41.17)%
Major Repairs	21,015	36,370	326,239	289,869	797.00%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,015</b>	<b>\$674,229</b>	<b>\$701,481</b>	<b>\$27,252</b>	<b>4.04%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>	<b>4.50%</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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	2,053,779	2,341,711	2,047,842	(293,869)
Fees & Self-generated	1,901,830	2,321,341	2,632,972	311,631
Federal Funds	7,766,741	9,473,764	10,092,698	618,934
<b>Total:</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>

**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	—	—	257,802	257,802
5110010	SAL-CLASS-TO-REG	4,522,703	5,733,641	5,733,641	—
5110015	SAL-CLASS-TO-OT	706,296	711,422	711,422	—
5110020	SAL-CLASS-TO-TERM	83,699	—	—	—
<b>Total Salaries:</b>		<b>\$5,312,698</b>	<b>\$6,445,063</b>	<b>\$6,702,865</b>	<b>\$257,802</b>

**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	—	—	80,000	80,000
5120010	COMPENSATION/WAGES	348,230	270,000	270,000	—
5120105	COMP-CL-NON TO-OT	6,411	—	—	—
<b>Total Other Compensation:</b>		<b>\$354,641</b>	<b>\$270,000</b>	<b>\$350,000</b>	<b>\$80,000</b>

**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	—	—	106,427	106,427
5130010	RET CONTR-STATE EMP	1,543,797	1,679,546	1,679,546	—
5130050	POSTRET BENEFITS	337,403	265,517	265,517	—
5130055	FICA TAX (OASDI)	24,817	26,161	26,161	—

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	77,276	83,139	83,139	—
5130070	GRP INS CONTRIBUTION	476,760	606,318	606,318	—
5130085	OTH RELATED BENEFIT	58	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,460,111</b>	<b>\$2,660,681</b>	<b>\$2,767,108</b>	<b>\$106,427</b>

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	—	25,000	25,560	560
5210010	IN-STATE TRAVEL-ADM	3,432	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,410	—	—	—
5210055	OUT-OF-STTRV-CONF	3,695	—	—	—
5210105	STAFF TRAINING	2,993	—	—	—
<b>Total Travel:</b>		<b>\$14,530</b>	<b>\$25,000</b>	<b>\$25,560</b>	<b>\$560</b>

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	—	1,436,995	1,469,184	32,189
5310001	SERV-ADVERTISING	60	—	—	—
5310003	SERV-MARKETING	3,386	—	—	—
5310007	SERV-TRANSPORTATION	49,275	—	—	—
5310010	SERV-DUES & OTHER	510	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,297	—	—	—
5310013	SERV-LAB FEES	8,838	—	—	—
5310016	SERV-PURCHASED	171,441	—	—	—
5310017	SERV-DOC DESTRUCTION	946	—	—	—
5310018	SERV-TEMP STAFFING	950,162	—	—	—
5310026	SERV-INVESTIGATE EXP	2,799	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310037	SERV - TRAINING	262	—	—	—
5310044	SERV-VERIFICATIN FEE	595	—	—	—
5310050	SERV-DUES & OTHER	1,250	—	—	—
5310052	SERV-REGISTRATIONS	725	—	—	—
5310400	SERV-MISC	4,350	—	—	—
5320001	INS-AUTOMOTIVE	(1,000)	—	—	—
5320400	INS-OTHER	171	—	—	—
5330007	MAINT-PROPERTY	913	—	—	—
5340020	RENT-EQUIPMENT	10,724	—	—	—
5350004	UTIL-TELEPHONE SERV	766	—	—	—
5350010	UTIL-ELECTRICITY	193,408	—	—	—
5350011	UTIL-WATER	13,972	—	—	—
5350012	UTIL-CABLE	6,221	—	—	—
<b>Total Operating Services:</b>		<b>\$1,423,072</b>	<b>\$1,436,995</b>	<b>\$1,469,184</b>	<b>\$32,189</b>

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	—	710,009	725,913	15,904
5410001	SUP-OFFICE SUPPLIES	29,162	—	—	—
5410002	SUP-TELEPH & ACCESS	227	—	—	—
5410005	SUP-PHARMACEUTICAL	3,693	—	—	—
5410006	SUP-COMPUTER	1,080	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,615	—	—	—
5410008	SUP-MEDICAL	219,158	—	—	—
5410013	SUP-FOOD & BEVERAGE	296,121	—	—	—
5410014	SUP-USDA COMMODITY	37,363	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410016	SUP-BLD	48,148	—	—	—
5410017	SUP-JANITORIAL	64,745	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,490	—	—	—
5410020	SUP-COMMUNICATIONS	4,354	—	—	—
5410021	SUP-ELECTRONICS/ELEC	196	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,369	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	37,428	—	—	—
5410036	SUP-FUELTRAC	13,459	—	—	—
5410400	SUP-OTHER	35,212	—	—	—
<b>Total Supplies:</b>		<b>\$796,819</b>	<b>\$710,009</b>	<b>\$725,913</b>	<b>\$15,904</b>

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	—	739,391	755,953	16,562
5510007	PROF SERV-MED/DEN	117,517	—	—	—
5510008	PROF SER-OC/PHY THER	303,345	—	—	—
5510030	PROF SERV-COMMUNICAT	8,234	—	—	—
5510400	PROF SERV-OTHER	258	—	—	—
<b>Total Professional Services:</b>		<b>\$429,355</b>	<b>\$739,391</b>	<b>\$755,953</b>	<b>\$16,562</b>

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	—	1,175,448	1,275,448	100,000
5950002	IAT-SALARIES	119,681	—	—	—
5950007	IAT-PRINTING	726	—	—	—
5950014	IAT-TELEPHONE	38,418	—	—	—
5950023	IAT-OTHER MAINTENANC	22,881	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950028	IAT-UTILITIES	15,441	—	—	—
5950030	IAT-MEDICAL SERVICES	2,501	—	—	—
5950034	IAT-OFFICE SUPPLIES	10,751	—	—	—
5950035	IAT-MEDICAL SUPPLIES	121,361	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	921	—	—	—
5950038	IAT-OTHER OPER SERV	1,816	—	—	—
5950049	IAT-CIVIL SERVICE	201,318	—	—	—
5950050	IAT-ORM INSURANCE	105,608	—	—	—
5950051	IAT-OSUP	7,632	—	—	—
5950058	IAT-TECH SVCS	253,003	—	—	—
5950059	IAT-ST PROCUREMENT	8,053	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$910,110</b>	<b>\$1,175,448</b>	<b>\$1,275,448</b>	<b>\$100,000</b>

**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	—	380,000	375,242	(4,758)
5710236	ACQ-OTHER	—	257,859	—	(257,859)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$637,859</b>	<b>\$375,242</b>	<b>\$(262,617)</b>

**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	—	—	326,239	326,239
5810002	MAJ REP-BUILDINGS	21,015	—	—	—
5810003	MAJ REP-BLDG	—	36,370	—	(36,370)
<b>Total Major Repairs:</b>		<b>\$21,015</b>	<b>\$36,370</b>	<b>\$326,239</b>	<b>\$289,869</b>
<b>Total Agency Expenditures:</b>		<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>

## PROGRAM SUMMARY STATEMENT

### 1311 - Louisiana War 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)	2,053,779	2,341,711	2,047,842	(293,869)	(12.55)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	1,901,830	2,321,341	2,632,972	311,631	13.42%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,766,741	9,473,764	10,092,698	618,934	6.53%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>	<b>4.50%</b>

**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	1,901,830	2,321,341	2,632,972	311,631	13.42%
<b>Total:</b>	<b>\$1,901,830</b>	<b>\$2,321,341</b>	<b>\$2,632,972</b>	<b>\$311,631</b>	<b>13.42%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	5,312,698	6,445,063	6,702,865	257,802	4.00%
Other Compensation	354,641	270,000	350,000	80,000	29.63%
Related Benefits	2,460,111	2,660,681	2,767,108	106,427	4.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,127,450</b>	<b>\$9,375,744</b>	<b>\$9,819,973</b>	<b>\$444,229</b>	<b>4.74%</b>
Travel	14,530	25,000	25,560	560	2.24%
Operating Services	1,423,072	1,436,995	1,469,184	32,189	2.24%
Supplies	796,819	710,009	725,913	15,904	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,234,421</b>	<b>\$2,172,004</b>	<b>\$2,220,657</b>	<b>\$48,653</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$429,355</b>	<b>\$739,391</b>	<b>\$755,953</b>	<b>\$16,562</b>	<b>2.24%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	910,110	1,175,448	1,275,448	100,000	8.51%
<b>TOTAL OTHER CHARGES</b>	<b>\$910,110</b>	<b>\$1,175,448</b>	<b>\$1,275,448</b>	<b>\$100,000</b>	<b>8.51%</b>
Acquisitions	—	637,859	375,242	(262,617)	(41.17)%
Major Repairs	21,015	36,370	326,239	289,869	797.00%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,015</b>	<b>\$674,229</b>	<b>\$701,481</b>	<b>\$27,252</b>	<b>4.04%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>	<b>4.50%</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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	2,053,779	2,341,711	2,047,842	(293,869)
Fees & Self-generated	1,901,830	2,321,341	2,632,972	311,631
Federal Funds	7,766,741	9,473,764	10,092,698	618,934
<b>Total:</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>

**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	—	—	257,802	257,802
5110010	SAL-CLASS-TO-REG	4,522,703	5,733,641	5,733,641	—
5110015	SAL-CLASS-TO-OT	706,296	711,422	711,422	—
5110020	SAL-CLASS-TO-TERM	83,699	—	—	—
<b>Total Salaries:</b>		<b>\$5,312,698</b>	<b>\$6,445,063</b>	<b>\$6,702,865</b>	<b>\$257,802</b>

**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	—	—	80,000	80,000
5120010	COMPENSATION/WAGES	348,230	270,000	270,000	—
5120105	COMP-CL-NON TO-OT	6,411	—	—	—
<b>Total Other Compensation:</b>		<b>\$354,641</b>	<b>\$270,000</b>	<b>\$350,000</b>	<b>\$80,000</b>

**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	—	—	106,427	106,427
5130010	RET CONTR-STATE EMP	1,543,797	1,679,546	1,679,546	—
5130050	POSTRET BENEFITS	337,403	265,517	265,517	—
5130055	FICA TAX (OASDI)	24,817	26,161	26,161	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	77,276	83,139	83,139	—
5130070	GRP INS CONTRIBUTION	476,760	606,318	606,318	—
5130085	OTH RELATED BENEFIT	58	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,460,111</b>	<b>\$2,660,681</b>	<b>\$2,767,108</b>	<b>\$106,427</b>

**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	—	25,000	25,560	560
5210010	IN-STATE TRAVEL-ADM	3,432	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,410	—	—	—
5210055	OUT-OF-STTRV-CONF	3,695	—	—	—
5210105	STAFF TRAINING	2,993	—	—	—
<b>Total Travel:</b>		<b>\$14,530</b>	<b>\$25,000</b>	<b>\$25,560</b>	<b>\$560</b>

**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	—	1,436,995	1,469,184	32,189
5310001	SERV-ADVERTISING	60	—	—	—
5310003	SERV-MARKETING	3,386	—	—	—
5310007	SERV-TRANSPORTATION	49,275	—	—	—
5310010	SERV-DUES & OTHER	510	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,297	—	—	—
5310013	SERV-LAB FEES	8,838	—	—	—
5310016	SERV-PURCHASED	171,441	—	—	—
5310017	SERV-DOC DESTRUCTION	946	—	—	—
5310018	SERV-TEMP STAFFING	950,162	—	—	—
5310026	SERV-INVESTIGATE EXP	2,799	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310037	SERV - TRAINING	262	—	—	—
5310044	SERV-VERIFICATIN FEE	595	—	—	—
5310050	SERV-DUES & OTHER	1,250	—	—	—
5310052	SERV-REGISTRATIONS	725	—	—	—
5310400	SERV-MISC	4,350	—	—	—
5320001	INS-AUTOMOTIVE	(1,000)	—	—	—
5320400	INS-OTHER	171	—	—	—
5330007	MAINT-PROPERTY	913	—	—	—
5340020	RENT-EQUIPMENT	10,724	—	—	—
5350004	UTIL-TELEPHONE SERV	766	—	—	—
5350010	UTIL-ELECTRICITY	193,408	—	—	—
5350011	UTIL-WATER	13,972	—	—	—
5350012	UTIL-CABLE	6,221	—	—	—
<b>Total Operating Services:</b>		<b>\$1,423,072</b>	<b>\$1,436,995</b>	<b>\$1,469,184</b>	<b>\$32,189</b>

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	—	710,009	725,913	15,904
5410001	SUP-OFFICE SUPPLIES	29,162	—	—	—
5410002	SUP-TELEPH & ACCESS	227	—	—	—
5410005	SUP-PHARMACEUTICAL	3,693	—	—	—
5410006	SUP-COMPUTER	1,080	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,615	—	—	—
5410008	SUP-MEDICAL	219,158	—	—	—
5410013	SUP-FOOD & BEVERAGE	296,121	—	—	—
5410014	SUP-USDA COMMODITY	37,363	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410016	SUP-BLD	48,148	—	—	—
5410017	SUP-JANITORIAL	64,745	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,490	—	—	—
5410020	SUP-COMMUNICATIONS	4,354	—	—	—
5410021	SUP-ELECTRONICS/ELEC	196	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,369	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	37,428	—	—	—
5410036	SUP-FUELTRAC	13,459	—	—	—
5410400	SUP-OTHER	35,212	—	—	—
<b>Total Supplies:</b>		<b>\$796,819</b>	<b>\$710,009</b>	<b>\$725,913</b>	<b>\$15,904</b>

**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	—	739,391	755,953	16,562
5510007	PROF SERV-MED/DEN	117,517	—	—	—
5510008	PROF SER-OC/PHY THER	303,345	—	—	—
5510030	PROF SERV-COMMUNICAT	8,234	—	—	—
5510400	PROF SERV-OTHER	258	—	—	—
<b>Total Professional Services:</b>		<b>\$429,355</b>	<b>\$739,391</b>	<b>\$755,953</b>	<b>\$16,562</b>

**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	—	1,175,448	1,275,448	100,000
5950002	IAT-SALARIES	119,681	—	—	—
5950007	IAT-PRINTING	726	—	—	—
5950014	IAT-TELEPHONE	38,418	—	—	—
5950023	IAT-OTHER MAINTENANC	22,881	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950028	IAT-UTILITIES	15,441	—	—	—
5950030	IAT-MEDICAL SERVICES	2,501	—	—	—
5950034	IAT-OFFICE SUPPLIES	10,751	—	—	—
5950035	IAT-MEDICAL SUPPLIES	121,361	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	921	—	—	—
5950038	IAT-OTHER OPER SERV	1,816	—	—	—
5950049	IAT-CIVIL SERVICE	201,318	—	—	—
5950050	IAT-ORM INSURANCE	105,608	—	—	—
5950051	IAT-OSUP	7,632	—	—	—
5950058	IAT-TECH SVCS	253,003	—	—	—
5950059	IAT-ST PROCUREMENT	8,053	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$910,110</b>	<b>\$1,175,448</b>	<b>\$1,275,448</b>	<b>\$100,000</b>

**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	—	380,000	375,242	(4,758)
5710236	ACQ-OTHER	—	257,859	—	(257,859)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$637,859</b>	<b>\$375,242</b>	<b>\$(262,617)</b>

**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	—	—	326,239	326,239
5810002	MAJ REP-BUILDINGS	21,015	—	—	—

**Major Repairs** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	36,370	—	(36,370)
<b>Total Major Repairs:</b>		<b>\$21,015</b>	<b>\$36,370</b>	<b>\$326,239</b>	<b>\$289,869</b>
<b>Total Expenditures for Program 1311</b>		<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>
<b>Total Agency Expenditures:</b>		<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$14,773,512</b>	<b>\$636,696</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### 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	1,901,830	2,321,341	2,632,972	311,631	33344
<b>Total Fees &amp; Self-generated</b>	<b>\$1,901,830</b>	<b>\$2,321,341</b>	<b>\$2,632,972</b>	<b>\$311,631</b>	

#### Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
HIGHER PER DIEM	7,766,741	9,473,764	10,092,698	618,934	33340
FEES & SELF GENERATED	—	—	—	—	33344
<b>Total Federal Funds</b>	<b>\$7,766,741</b>	<b>\$9,473,764</b>	<b>\$10,092,698</b>	<b>\$618,934</b>	
<b>Total Sources of Funding:</b>	<b>\$9,668,571</b>	<b>\$11,795,105</b>	<b>\$12,725,670</b>	<b>\$930,565</b>	

**SOURCE OF FUNDING DETAIL**

**Federal Funds**

**Form 33340 — 131- VA Per Dlem**

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	4,187,085	—	—	4,444,887	—	—	—	—	—
Other Compensation	243,000	—	—	323,000	—	—	—	—	—
Related Benefits	1,543,652	—	—	1,650,079	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,973,737</b>	<b>—</b>	<b>—</b>	<b>\$6,417,966</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	18,703	—	—	19,122	—	—	—	—	—
Operating Services	1,264,158	—	—	1,292,475	—	—	—	—	—
Supplies	515,415	—	—	526,960	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,798,276</b>	<b>—</b>	<b>—</b>	<b>\$1,838,557</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$608,164</b>	<b>—</b>	<b>—</b>	<b>\$621,787</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	713,587	—	—	713,587	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$713,587</b>	<b>—</b>	<b>—</b>	<b>\$713,587</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	380,000	—	—	375,242	—	—	—	—	—
Major Repairs	—	—	—	125,559	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$380,000</b>	<b>—</b>	<b>—</b>	<b>\$500,801</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,473,764</b>	<b>—</b>	<b>—</b>	<b>\$10,092,698</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



Form 33340 — 131- VA Per Dlem

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Veterans State Nursing Home Care (CFDA 64.015) This estimated revenue reflects reimbursements from the United States Department of Veterans Affairs Administration for daily patient care provided by the State of Louisiana; Louisiana Veterans Home located in Jackson, 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 \$492.20.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	\$2,190,380
<b>Any indirect costs funded with other MOF?</b>	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
<b>Objectives and indicators in the Operational Plan.</b>	To 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
<b>Additional information or comments.</b>	N/A

**Form 33344 — 131 - Fees & Self-Generated**

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	—	—	—	—	—	—	—	—	—
<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 33344 — 131 - Fees & Self-Generated

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This revenue is the result of the residents paying for part of their care (i.e., room rent) Promulgated in accordance with R.S. 29:384, RS 29: 254. Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service connected disability It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits, .
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	Yes, Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
<b>Objectives and indicators in the Operational Plan.</b>	To maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 33344 — 131 - Fees & Self-Generated

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	1,437,657	—	—	1,437,657	—	—	—	—	—
Other Compensation	27,000	—	—	27,000	—	—	—	—	—
Related Benefits	307,590	—	—	307,590	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,772,247</b>	<b>—</b>	<b>—</b>	<b>\$1,772,247</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	6,297	—	—	6,438	—	—	—	—	—
Operating Services	156,784	—	—	160,296	—	—	—	—	—
Supplies	194,594	—	—	198,953	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$357,675</b>	<b>—</b>	<b>—</b>	<b>\$365,687</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$131,227</b>	<b>—</b>	<b>—</b>	<b>\$134,166</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,192	—	—	160,192	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,192</b>	<b>—</b>	<b>—</b>	<b>\$160,192</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	200,680	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,680</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,321,341</b>	<b>—</b>	<b>—</b>	<b>\$2,632,972</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 33344 — 131 - Fees & Self-Generated

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This revenue is the result of the residents paying for part of their care (i.e., room rent) Promulgated in accordance with R.S. 29:384, RS 29: 254. Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service connected disability It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits, .
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	Yes, Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
<b>Objectives and indicators in the Operational Plan.</b>	To maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 33344 FEES & SELF GENERATED	Federal Funds Form ID 33340 HIGHER PER DIEM
Salaries	—	6,445,063	820,321	1,437,657	4,187,085
Other Compensation	—	270,000	—	27,000	243,000
Related Benefits	—	2,660,681	809,439	307,590	1,543,652
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$9,375,744</b>	<b>\$1,629,760</b>	<b>\$1,772,247</b>	<b>\$5,973,737</b>
Travel	—	25,000	—	6,297	18,703
Operating Services	—	1,436,995	16,053	156,784	1,264,158
Supplies	—	710,009	—	194,594	515,415
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,172,004</b>	<b>\$16,053</b>	<b>\$357,675</b>	<b>\$1,798,276</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$739,391</b>	<b>—</b>	<b>\$131,227</b>	<b>\$608,164</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,175,448	401,669	60,192	713,587
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,175,448</b>	<b>\$401,669</b>	<b>\$60,192</b>	<b>\$713,587</b>
Acquisitions	—	637,859	257,859	—	380,000
Major Repairs	—	36,370	36,370	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$674,229</b>	<b>\$294,229</b>	<b>—</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,136,816</b>	<b>\$2,341,711</b>	<b>\$2,321,341</b>	<b>\$9,473,764</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 33340 HIGHER PER DIEM	Fees & Self-generated Form ID 33344 FEES & SELF GENERATED
Salaries	—	6,702,865	820,321	4,444,887	1,437,657
Other Compensation	—	350,000	—	323,000	27,000
Related Benefits	—	2,767,108	809,439	1,650,079	307,590
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$9,819,973</b>	<b>\$1,629,760</b>	<b>\$6,417,966</b>	<b>\$1,772,247</b>
Travel	—	25,560	—	19,122	6,438
Operating Services	—	1,469,184	16,413	1,292,475	160,296
Supplies	—	725,913	—	526,960	198,953
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,220,657</b>	<b>\$16,413</b>	<b>\$1,838,557</b>	<b>\$365,687</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$755,953</b>	<b>—</b>	<b>\$621,787</b>	<b>\$134,166</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,275,448	401,669	713,587	160,192
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,275,448</b>	<b>\$401,669</b>	<b>\$713,587</b>	<b>\$160,192</b>
Acquisitions	—	375,242	—	375,242	—
Major Repairs	—	326,239	—	125,559	200,680
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$701,481</b>	<b>—</b>	<b>\$500,801</b>	<b>\$200,680</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,773,512</b>	<b>\$2,047,842</b>	<b>\$10,092,698</b>	<b>\$2,632,972</b>

**REVENUE COLLECTIONS/INCOME**

**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
<b>SOURCE</b>						
CO INSURANCE	4650024	SALE NS-COMM INS	152,922	144,840	148,099	3,259
FEES & SELF GENERATED	4550687	FEES-OTH-PRESCRIPTN	3,318	3,383	3,459	76
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	29,566	21,254	21,254	—
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	1,716,024	2,151,864	2,460,160	308,296
<b>Total Collections/Income</b>			<b>\$1,901,830</b>	<b>\$2,321,341</b>	<b>\$2,632,972</b>	<b>\$311,631</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,901,830	2,321,341	2,632,972	311,631
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,901,830</b>	<b>\$2,321,341</b>	<b>\$2,632,972</b>	<b>\$311,631</b>
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
<b>SOURCE</b>						
BASIC PER DIEM	4060036	FR-OTHER-VA BASIC	3,400,322	4,391,398	4,575,838	184,440
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	5,697,979	4,956,956	5,389,580	432,624
INSURANCE RECOVERIES	4710094	MR-INSURANCE RECOVER	14,647	—	—	—
MEDICARE	4060035	FR-OTHER	96,400	125,410	127,280	1,870
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	4,048,865	5,491,473	5,491,473	—
<b>Total Collections/Income</b>			<b>\$13,258,213</b>	<b>\$14,965,237</b>	<b>\$15,584,171</b>	<b>\$618,934</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,766,741	9,473,764	10,092,698	618,934
Carryover			5,491,472	5,491,473	5,491,473	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,258,213</b>	<b>\$14,965,237</b>	<b>\$15,584,171</b>	<b>\$618,934</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 35022 — 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.	N/A

**Form 35023 — 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

FY2025-2026 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.
13,560	Travel for staff training.
<b>\$25,560</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 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
1,150	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>FY2025-2026 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
787,581	Temporary staffing services
225,000	Utilities for facility
25,500	Waste disposal funding
<b>\$1,469,184</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2025-2026 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
262,488	Medical Supplies
39,929	office supplies
<b>\$725,913</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2025-2026 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)*

FY2025-2026 Request	Means of Financing	Description
5,000	Federal Funds	
<b>\$5,000</b>		<b>Environmental Services</b>
62,421	Federal Funds	
<b>\$62,421</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>
365,299	State General Fund	
<b>\$365,299</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>\$755,953</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
25,000	State General Fund		
<b>\$25,000</b>		<b>DIXON CORRECTIONAL INSTITUTE</b>	<b>Annual charge for labor to upkeep grounds</b>
8,053	State General Fund		
<b>\$8,053</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>
31,905	Federal Funds		
<b>\$31,905</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)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
129,918	Fees & Self-generated		
<b>\$129,918</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>For additional IT charges not covered under the federal funds</b>
6,787	State General Fund		
<b>\$6,787</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>For OSUP services provided during the year</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>
235,382	State General Fund		
<b>\$235,382</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Self-insured insurance for the year.</b>
44,952	State General Fund		
<b>\$44,952</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Shared expenses for the office of telephone communications</b>
232,081	Federal Funds		
<b>\$232,081</b>		<b>DVA-SE LA WAR VETERANS HOME</b>	<b>Shared salaries, benefits and travel for internal auditor, RN program administrator, executive management officer, and train/development program manager</b>
57,022	Federal Funds		
<b>\$57,022</b>		<b>DVA-SW LA WAR VETERANS HOME</b>	<b>Shared salary, benefits and travel expenses for nursing staff and internal auditor.</b>
276,956	State General Fund		
<b>\$276,956</b>		<b>DVA-DEPT OF VETERANS AFFAIRS</b>	<b>This compensates the LA Veteran Affairs for centralized administrative functions which included direct supervision of Fiscal, Human Resources and Internal Auditing.</b>
117,000	State General Fund		
<b>\$117,000</b>		<b>OFFICE OF BEHAVIORAL HEALTH</b>	<b>This is allocated to purchase natural gas required by the home for or the year.</b>
<b>\$1,275,448</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
375,242	Federal Funds				
<b>\$375,242</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>150</b>	<b>This is to replace 129 Beds, 5 AC, Units that are original to the building, and furniture for hallways, offices and conference room.</b>
<b>\$375,242</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
200,680	Fees & Self-generated		
<b>\$200,680</b>		<b>BUILDING IMPROVE</b>	<b>This is allocated to replace facility flooring and for painting the inside of the entire facility.</b>
125,559	Federal Funds		
<b>\$125,559</b>		<b>BUILDING IMPROVE</b>	<b>This is allocated to update 5 nurses' stations and new flooring.</b>
<b>\$326,239</b>	<b>Total Major Repairs</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,341,711	(294,229)	360	—	—	—	2,047,842
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,321,341	—	10,951	—	—	300,680	2,632,972
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,473,764	(380,000)	53,904	444,229	—	500,801	10,092,698
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,136,816</b>	<b>\$(674,229)</b>	<b>\$65,215</b>	<b>\$444,229</b>	<b>—</b>	<b>\$801,481</b>	<b>\$14,773,512</b>

**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	2,321,341	—	10,951	—	—	300,680	2,632,972
<b>Total:</b>	<b>\$2,321,341</b>	<b>—</b>	<b>\$10,951</b>	<b>—</b>	<b>—</b>	<b>\$300,680</b>	<b>\$2,632,972</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	6,445,063	—	—	257,802	—	—	6,702,865
Other Compensation	270,000	—	—	80,000	—	—	350,000
Related Benefits	2,660,681	—	—	106,427	—	—	2,767,108
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,375,744</b>	—	—	<b>\$444,229</b>	—	—	<b>\$9,819,973</b>
Travel	25,000	—	560	—	—	—	25,560
Operating Services	1,436,995	—	32,189	—	—	—	1,469,184
Supplies	710,009	—	15,904	—	—	—	725,913
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,172,004</b>	—	<b>\$48,653</b>	—	—	—	<b>\$2,220,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$739,391</b>	—	<b>\$16,562</b>	—	—	—	<b>\$755,953</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,175,448	—	—	—	—	100,000	1,275,448
<b>TOTAL OTHER CHARGES</b>	<b>\$1,175,448</b>	—	—	—	—	<b>\$100,000</b>	<b>\$1,275,448</b>
Acquisitions	637,859	(637,859)	—	—	—	375,242	375,242
Major Repairs	36,370	(36,370)	—	—	—	326,239	326,239
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$674,229</b>	<b>\$(674,229)</b>	—	—	—	<b>\$701,481</b>	<b>\$701,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,136,816</b>	<b>\$(674,229)</b>	<b>\$65,215</b>	<b>\$444,229</b>	—	<b>\$801,481</b>	<b>\$14,773,512</b>
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	—	—	—	—	—	<b>122</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37213 — NR - Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(294,229)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(294,229)</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	(257,859)
Major Repairs	(36,370)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(294,229)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(294,229)</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 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	(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	(380,000)
Major Repairs	—
<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: INFLATION

**Form 37216 — Inflation Factor**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	360
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,951
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	53,904
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,215</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	560
Operating Services	32,189
Supplies	15,904
<b>TOTAL OPERATING EXPENSES</b>	<b>\$48,653</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,562</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>\$65,215</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 36772 — 131 - Compulsory**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	444,229
<b>TOTAL MEANS OF FINANCING</b>	<b>\$444,229</b>

**Expenditures**

	Amount
Salaries	257,802
Other Compensation	80,000
Related Benefits	106,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$444,229</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>\$444,229</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 36771 — 131 - Other (Acquisitions & Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	200,680
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	500,801
<b>TOTAL MEANS OF FINANCING</b>	<b>\$701,481</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	375,242
Major Repairs	326,239
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$701,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$701,481</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 36773 — 131 - Increase  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</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	100,000
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</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>

**PROGRAM SUMMARY STATEMENT**

**1311 - Louisiana War 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)	2,341,711	(294,229)	360	—	—	—	2,047,842
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,321,341	—	10,951	—	—	300,680	2,632,972
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,473,764	(380,000)	53,904	444,229	—	500,801	10,092,698
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,136,816</b>	<b>\$(674,229)</b>	<b>\$65,215</b>	<b>\$444,229</b>	<b>—</b>	<b>\$801,481</b>	<b>\$14,773,512</b>

**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	2,321,341	—	10,951	—	—	300,680	2,632,972
<b>Total:</b>	<b>\$2,321,341</b>	<b>—</b>	<b>\$10,951</b>	<b>—</b>	<b>—</b>	<b>\$300,680</b>	<b>\$2,632,972</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	6,445,063	—	—	257,802	—	—	6,702,865
Other Compensation	270,000	—	—	80,000	—	—	350,000
Related Benefits	2,660,681	—	—	106,427	—	—	2,767,108
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,375,744</b>	<b>—</b>	<b>—</b>	<b>\$444,229</b>	<b>—</b>	<b>—</b>	<b>\$9,819,973</b>
Travel	25,000	—	560	—	—	—	25,560
Operating Services	1,436,995	—	32,189	—	—	—	1,469,184
Supplies	710,009	—	15,904	—	—	—	725,913
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,172,004</b>	<b>—</b>	<b>\$48,653</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,220,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$739,391</b>	<b>—</b>	<b>\$16,562</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$755,953</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,175,448	—	—	—	—	100,000	1,275,448
<b>TOTAL OTHER CHARGES</b>	<b>\$1,175,448</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$1,275,448</b>
Acquisitions	637,859	(637,859)	—	—	—	375,242	375,242
Major Repairs	36,370	(36,370)	—	—	—	326,239	326,239
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$674,229</b>	<b>\$(674,229)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$701,481</b>	<b>\$701,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,136,816</b>	<b>\$(674,229)</b>	<b>\$65,215</b>	<b>\$444,229</b>	<b>—</b>	<b>\$801,481</b>	<b>\$14,773,512</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 37213 — NR - Carryforwards**

**1311 - Louisiana War Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(294,229)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(294,229)</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	(257,859)
Major Repairs	(36,370)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(294,229)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(294,229)</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	(294,229)
<b>Total:</b>	<b>\$(294,229)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(257,859)
<b>Total:</b>		<b>\$(257,859)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(36,370)
<b>Total:</b>		<b>\$(36,370)</b>

**Form 37214 — NR - 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	(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	(380,000)
Major Repairs	—
<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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



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

Description	Amount
Federal Funds	(380,000)
State General Fund	—
<b>Total:</b>	<b>\$(380,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(380,000)
<b>Total:</b>		<b>\$(380,000)</b>

**Form 37216 — Inflation Factor**

**1311 - Louisiana War Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	360
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,951
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	53,904
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,215</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	560
Operating Services	32,189
Supplies	15,904
<b>TOTAL OPERATING EXPENSES</b>	<b>\$48,653</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,562</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>\$65,215</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	10,951
<b>Total:</b>	<b>\$10,951</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	53,904
Fees & Self-generated	10,951
State General Fund	360
<b>Total:</b>	<b>\$65,215</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	560
<b>Total:</b>		<b>\$560</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	32,189
<b>Total:</b>		<b>\$32,189</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	15,904
<b>Total:</b>		<b>\$15,904</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	16,562
<b>Total:</b>		<b>\$16,562</b>

**Form 36772 — 131 - Compulsory**

**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	444,229
<b>TOTAL MEANS OF FINANCING</b>	<b>\$444,229</b>

**EXPENDITURES**

	Amount
Salaries	257,802
Other Compensation	80,000
Related Benefits	106,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$444,229</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>\$444,229</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>	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 36771 — 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	200,680
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	500,801
<b>TOTAL MEANS OF FINANCING</b>	<b>\$701,481</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	375,242
Major Repairs	326,239
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$701,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$701,481</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	200,680
<b>Total:</b>	<b>\$200,680</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 36773 — 131 - Increase**

**1311 - Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</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	100,000
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</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>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	100,000
<b>Total:</b>	<b>\$100,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
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)	2,341,711	(293,869)	—	2,047,842
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,321,341	311,631	—	2,632,972
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	9,473,764	618,934	—	10,092,698
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>\$14,773,512</b>
Salaries	6,445,063	257,802	—	6,702,865
Other Compensation	270,000	80,000	—	350,000
Related Benefits	2,660,681	106,427	—	2,767,108
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,375,744</b>	<b>\$444,229</b>	<b>—</b>	<b>\$9,819,973</b>
Travel	25,000	560	—	25,560
Operating Services	1,436,995	32,189	—	1,469,184
Supplies	710,009	15,904	—	725,913
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,172,004</b>	<b>\$48,653</b>	<b>—</b>	<b>\$2,220,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$739,391</b>	<b>\$16,562</b>	<b>—</b>	<b>\$755,953</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,175,448	100,000	—	1,275,448
<b>TOTAL OTHER CHARGES</b>	<b>\$1,175,448</b>	<b>\$100,000</b>	<b>—</b>	<b>\$1,275,448</b>
Acquisitions	637,859	(262,617)	—	375,242
Major Repairs	36,370	289,869	—	326,239
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$674,229</b>	<b>\$27,252</b>	<b>—</b>	<b>\$701,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>\$14,773,512</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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,341,711	(293,869)	—	2,047,842
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,321,341	311,631	—	2,632,972
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	9,473,764	618,934	—	10,092,698
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>\$14,773,512</b>
Salaries	6,445,063	257,802	—	6,702,865
Other Compensation	270,000	80,000	—	350,000
Related Benefits	2,660,681	106,427	—	2,767,108
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,375,744</b>	<b>\$444,229</b>	<b>—</b>	<b>\$9,819,973</b>
Travel	25,000	560	—	25,560
Operating Services	1,436,995	32,189	—	1,469,184
Supplies	710,009	15,904	—	725,913
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,172,004</b>	<b>\$48,653</b>	<b>—</b>	<b>\$2,220,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$739,391</b>	<b>\$16,562</b>	<b>—</b>	<b>\$755,953</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,175,448	100,000	—	1,275,448
<b>TOTAL OTHER CHARGES</b>	<b>\$1,175,448</b>	<b>\$100,000</b>	<b>—</b>	<b>\$1,275,448</b>
Acquisitions	637,859	(262,617)	—	375,242
Major Repairs	36,370	289,869	—	326,239
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$674,229</b>	<b>\$27,252</b>	<b>—</b>	<b>\$701,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>\$14,773,512</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 10/01/2024	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)	2,341,711	(293,869)	—	—	2,047,842
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,321,341	311,631	—	—	2,632,972
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,473,764	618,934	—	—	10,092,698
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>—</b>	<b>\$14,773,512</b>
Salaries	6,445,063	257,802	—	—	6,702,865
Other Compensation	270,000	80,000	—	—	350,000
Related Benefits	2,660,681	106,427	—	—	2,767,108
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,375,744</b>	<b>\$444,229</b>	<b>—</b>	<b>—</b>	<b>\$9,819,973</b>
Travel	25,000	560	—	—	25,560
Operating Services	1,436,995	32,189	—	—	1,469,184
Supplies	710,009	15,904	—	—	725,913
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,172,004</b>	<b>\$48,653</b>	<b>—</b>	<b>—</b>	<b>\$2,220,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$739,391</b>	<b>\$16,562</b>	<b>—</b>	<b>—</b>	<b>\$755,953</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,175,448	100,000	—	—	1,275,448
<b>TOTAL OTHER CHARGES</b>	<b>\$1,175,448</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$1,275,448</b>
Acquisitions	637,859	(262,617)	—	—	375,242
Major Repairs	36,370	289,869	—	—	326,239
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$674,229</b>	<b>\$27,252</b>	<b>—</b>	<b>—</b>	<b>\$701,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>—</b>	<b>\$14,773,512</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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,321,341	311,631	—	—	2,632,972
<b>Total:</b>	<b>\$2,321,341</b>	<b>\$311,631</b>	<b>—</b>	<b>—</b>	<b>\$2,632,972</b>

**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
<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 10/01/2024	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)	2,341,711	(293,869)	—	—	2,047,842
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,321,341	311,631	—	—	2,632,972
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,473,764	618,934	—	—	10,092,698
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>—</b>	<b>\$14,773,512</b>
Salaries	6,445,063	257,802	—	—	6,702,865
Other Compensation	270,000	80,000	—	—	350,000
Related Benefits	2,660,681	106,427	—	—	2,767,108
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,375,744</b>	<b>\$444,229</b>	<b>—</b>	<b>—</b>	<b>\$9,819,973</b>
Travel	25,000	560	—	—	25,560
Operating Services	1,436,995	32,189	—	—	1,469,184
Supplies	710,009	15,904	—	—	725,913
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,172,004</b>	<b>\$48,653</b>	<b>—</b>	<b>—</b>	<b>\$2,220,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$739,391</b>	<b>\$16,562</b>	<b>—</b>	<b>—</b>	<b>\$755,953</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,175,448	100,000	—	—	1,275,448
<b>TOTAL OTHER CHARGES</b>	<b>\$1,175,448</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$1,275,448</b>
Acquisitions	637,859	(262,617)	—	—	375,242
Major Repairs	36,370	289,869	—	—	326,239
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$674,229</b>	<b>\$27,252</b>	<b>—</b>	<b>—</b>	<b>\$701,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>—</b>	<b>\$14,773,512</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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,321,341	311,631	—	—	2,632,972
<b>Total:</b>	<b>\$2,321,341</b>	<b>\$311,631</b>	<b>—</b>	<b>—</b>	<b>\$2,632,972</b>

**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
<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	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)	2,053,779	2,341,711	(293,869)	—	—	2,047,842	(293,869)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,901,830	2,321,341	311,631	—	—	2,632,972	311,631
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,766,741	9,473,764	618,934	—	—	10,092,698	618,934
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>—</b>	<b>\$14,773,512</b>	<b>\$636,696</b>

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	5,312,698	6,445,063	257,802	—	—	6,702,865	257,802
Other Compensation	354,641	270,000	80,000	—	—	350,000	80,000
Related Benefits	2,460,111	2,660,681	106,427	—	—	2,767,108	106,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,127,450</b>	<b>\$9,375,744</b>	<b>\$444,229</b>	<b>—</b>	<b>—</b>	<b>\$9,819,973</b>	<b>\$444,229</b>
Travel	14,530	25,000	560	—	—	25,560	560
Operating Services	1,423,072	1,436,995	32,189	—	—	1,469,184	32,189
Supplies	796,819	710,009	15,904	—	—	725,913	15,904
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,234,421</b>	<b>\$2,172,004</b>	<b>\$48,653</b>	<b>—</b>	<b>—</b>	<b>\$2,220,657</b>	<b>\$48,653</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$429,355</b>	<b>\$739,391</b>	<b>\$16,562</b>	<b>—</b>	<b>—</b>	<b>\$755,953</b>	<b>\$16,562</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	910,110	1,175,448	100,000	—	—	1,275,448	100,000
<b>TOTAL OTHER CHARGES</b>	<b>\$910,110</b>	<b>\$1,175,448</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$1,275,448</b>	<b>\$100,000</b>
Acquisitions	—	637,859	(262,617)	—	—	375,242	(262,617)
Major Repairs	21,015	36,370	289,869	—	—	326,239	289,869
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,015</b>	<b>\$674,229</b>	<b>\$27,252</b>	<b>—</b>	<b>—</b>	<b>\$701,481</b>	<b>\$27,252</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>—</b>	<b>\$14,773,512</b>	<b>\$636,696</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	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)	2,053,779	2,341,711	(293,869)	—	—	2,047,842	(293,869)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,901,830	2,321,341	311,631	—	—	2,632,972	311,631
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,766,741	9,473,764	618,934	—	—	10,092,698	618,934
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>—</b>	<b>\$14,773,512</b>	<b>\$636,696</b>

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	5,312,698	6,445,063	257,802	—	—	6,702,865	257,802
Other Compensation	354,641	270,000	80,000	—	—	350,000	80,000
Related Benefits	2,460,111	2,660,681	106,427	—	—	2,767,108	106,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,127,450</b>	<b>\$9,375,744</b>	<b>\$444,229</b>	<b>—</b>	<b>—</b>	<b>\$9,819,973</b>	<b>\$444,229</b>
Travel	14,530	25,000	560	—	—	25,560	560
Operating Services	1,423,072	1,436,995	32,189	—	—	1,469,184	32,189
Supplies	796,819	710,009	15,904	—	—	725,913	15,904
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,234,421</b>	<b>\$2,172,004</b>	<b>\$48,653</b>	<b>—</b>	<b>—</b>	<b>\$2,220,657</b>	<b>\$48,653</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$429,355</b>	<b>\$739,391</b>	<b>\$16,562</b>	<b>—</b>	<b>—</b>	<b>\$755,953</b>	<b>\$16,562</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	910,110	1,175,448	100,000	—	—	1,275,448	100,000
<b>TOTAL OTHER CHARGES</b>	<b>\$910,110</b>	<b>\$1,175,448</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$1,275,448</b>	<b>\$100,000</b>
Acquisitions	—	637,859	(262,617)	—	—	375,242	(262,617)
Major Repairs	21,015	36,370	289,869	—	—	326,239	289,869
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,015</b>	<b>\$674,229</b>	<b>\$27,252</b>	<b>—</b>	<b>—</b>	<b>\$701,481</b>	<b>\$27,252</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,722,350</b>	<b>\$14,136,816</b>	<b>\$636,696</b>	<b>—</b>	<b>—</b>	<b>\$14,773,512</b>	<b>\$636,696</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

# INTERAGENCY TRANSFERS



INTERAGENCY AGREEMENT

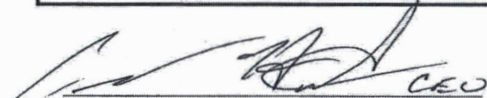
BR-19B  
(8/08)

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

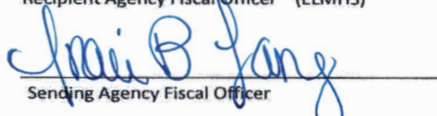
For Fiscal Year 2025 - 2026, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

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:	\$110,000
Gas Line Maintenance	\$7,450
Emergency Medical	\$500
Total Agreement	<u>\$117,950</u>

  
 Recipient Agency Fiscal Officer (ELMHS)

10/10/24  
 Date

  
 Sending Agency Fiscal Officer

10/17/2024  
 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 LA Veterans Home (Agency #131)  
(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 LA 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: \$133,000.00

	<u>9/24/24</u>
Recipient Agency Fiscal Officer	Date
	<u>9/24/2024</u>
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 LA Veterans Home (Agency #131)  
(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 LA 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 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-\$1,380.00  
Total: \$100,440.50

Chris Stein 10/14/24  
\_\_\_\_\_  
Recipient Agency Fiscal Officer Date  
Mavis B. Long 10/17/2024  
\_\_\_\_\_  
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 #)

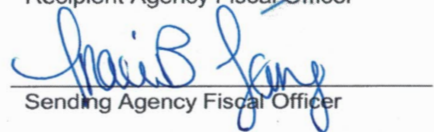
For Fiscal Year **2025 - 2026**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue  
(Agency Name and #)

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  
(09/24)

Interagency Agreement Between Louisiana Department of Veterans Affairs (Agency 130) and Louisiana Veterans Home (Agency 131)  
(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 Louisiana Veterans Home (Agency 131) 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 Pence                      10/25/2024  
 Recipient Agency Fiscal Officer      Date

Paul Blang                              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).

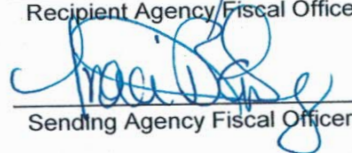
INTERAGENCY AGREEMENT

BR-19B-3  
(8/08)

Interagency Agreement Between \_\_\_ OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (AGENCY 320) AND LOUISIANA WAR VETE  
For Fiscal Year JULY 1, 2025 - JUNE 30, 2026. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (Agency 320) is budgeted to r  
from LOUISIANA WAR VETERAN'S HOME (Agency 131) by Interagency Transfer for the following reason(s):

<b>RADIOLOGY</b>		
Radiology Procedures		\$2,592
\$42.00 per X-Ray		
	<b>TOTAL</b>	<b>\$2,592</b>

  
 Recipient Agency Fiscal Officer      Date 9-13-24

  
 Sending Agency Fiscal Officer      Date 9/17/2024

**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).

Agency: 131 DVA - LOUISIANA VETERANS HOME	<b>STATE OF LOUISIANA</b> Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	0

**Agency: 131 DVA - LOUISIANA VETERANS HOME**

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**

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

Agency: 131 DVA - LOUISIANA VETERANS HOME	<b>STATE OF LOUISIANA</b> 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: 131 DVA - LOUISIANA VETERANS HOME**

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

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

**Agency: 131 DVA - LOUISIANA VETERANS HOME**

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

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



<b>Agency: 131 DVA - LOUISIANA VETERANS HOME</b>	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Narrative</b>	<b>CHILD2</b> <b>Fiscal Year 2025 - 2026</b> <b>Report Date: 11/1/24</b>
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<b>Form ID:</b>	
<b>Form Description:</b>	
<b>Service:</b>	

Question and Narrative Response

Agency: 131 DVA - LOUISIANA VETERANS HOME

**STATE OF LOUISIANA**  
**Sunset Review**

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

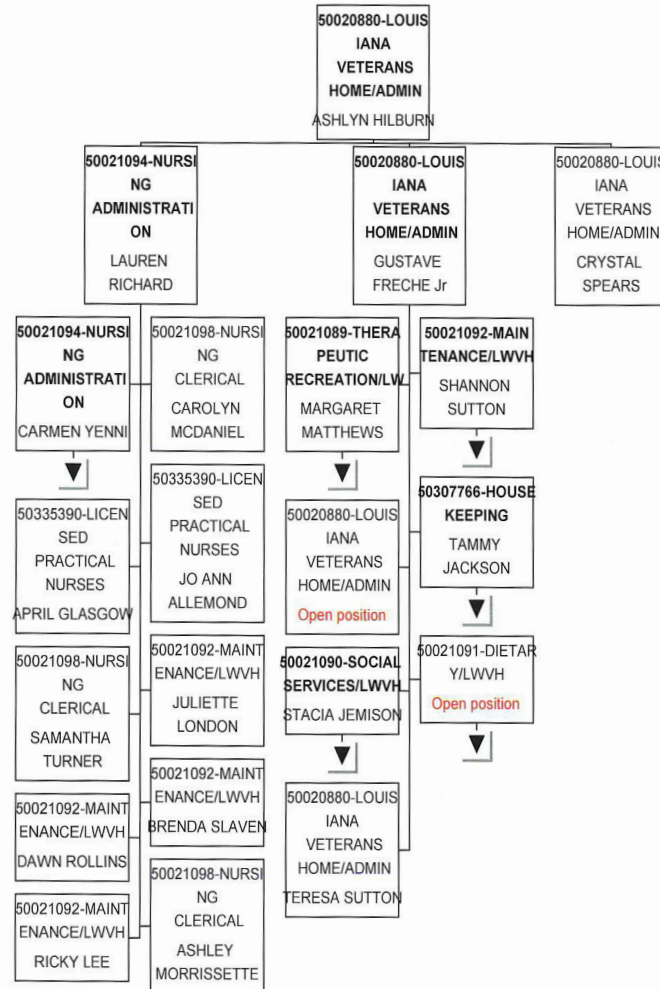
# GENERAL ADDENDA



50020880-LOUISIANA VETERANS HOME/ADMIN

Date/Time: 10/01/2024 08:11:50

# 50020880-LOUISIANA VETERANS HOME/ADMIN

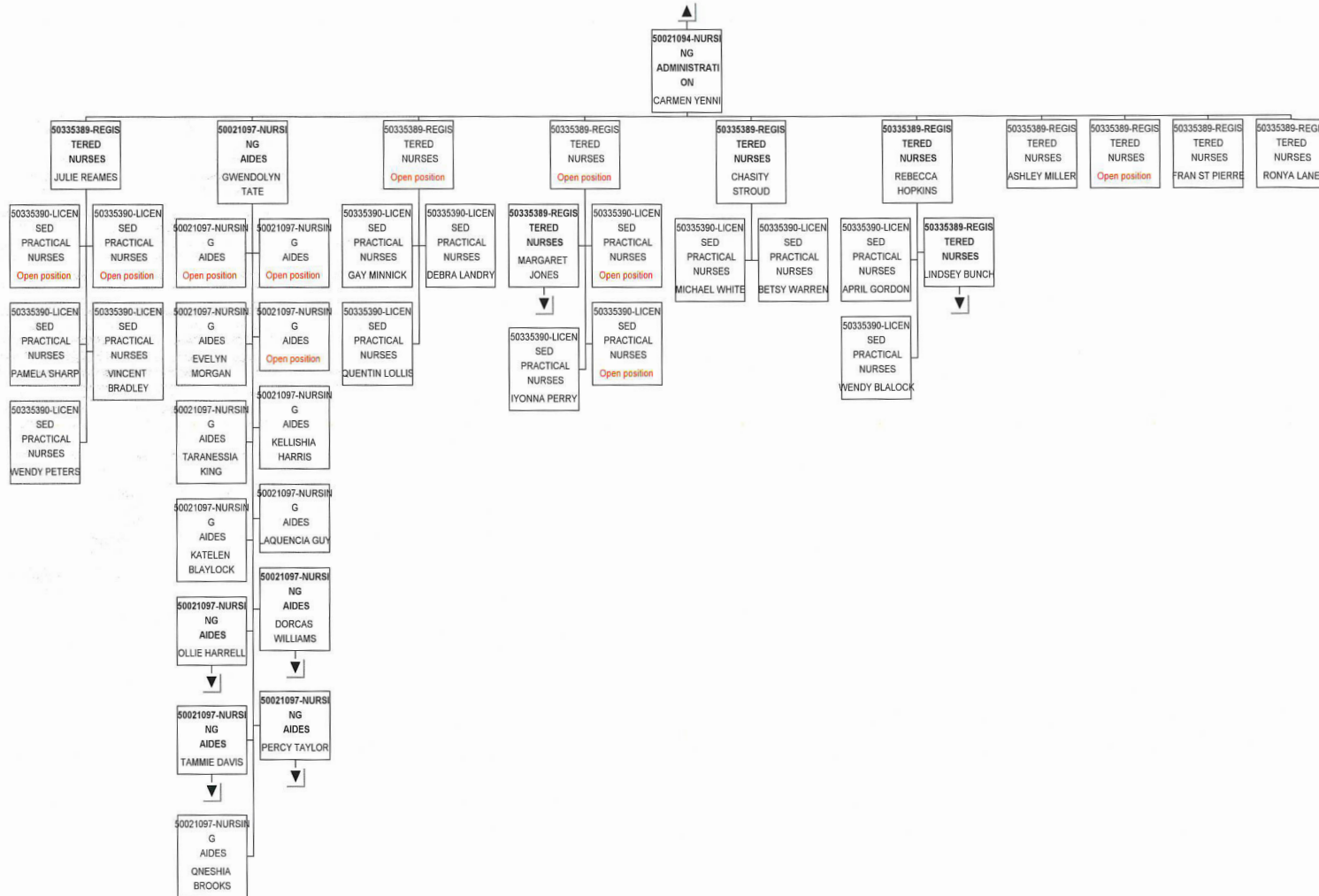


c:\my documents\lora50020880.ocb Total head count: 19 Open positions: 2 Planned: 21

50021094-NURSING ADMINISTRATION

Date/Time: 10/01/2024 08:13:47

### 50021094-NURSING ADMINISTRATION



c:\mv documents\lora50020880.ocb Total head count: 31 Open positions: 10 Planned: 41



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