

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Veterans Affairs

132 — Northeast Louisiana War Veterans Home



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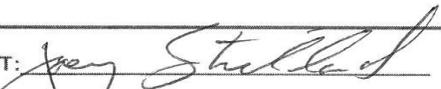
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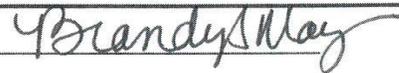
BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS PHYSICAL ADDRESS: 602 N 5th ST; FL 2
BUDGET UNIT: Northeast LA Veterans Home BATON ROUGE, LA
SCHEDULE NUMBER: 03-132 ZIP CODE: 70802-5312
TELEPHONE NUMBER: (225) 219-5000 WEB ADDRESS: http://www.vetaffairs.la.gov

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Joey Strickland/Secretary</u> DATE: <u>October 31, 2023</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter-Payer/Deputy Secretary</u> DATE: <u>October 31, 2023</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u>
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PROGRAM CONTACT PERSON: <u></u> TITLE: <u>Marquita Mihaliak/Long Term Care Hospital Administrator</u> TELEPHONE NUMBER: <u>318-362-4206</u> EMAIL ADDRESS: <u>marquita.mihaliak@la.gov</u>	FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Brandy May/Accountant Manager 1</u> TELEPHONE NUMBER: <u>318-362-4206 ext. 103</u> EMAIL ADDRESS: <u>brandy.may@la.gov</u>
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Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,943,903	2,400,000	2,465,662	65,662	2.74%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,426,791	12,354,659	13,496,812	1,142,153	9.24%
TOTAL MEANS OF FINANCING	\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815	8.19%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,943,903	2,400,000	2,465,662	65,662	2.74%
Total:	\$1,943,903	\$2,400,000	\$2,465,662	\$65,662	2.74%

Statutory Dedications

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

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,994,256	6,502,173	7,094,507	592,334	9.11%
Other Compensation	349,015	224,000	224,000	—	—
Related Benefits	2,730,040	3,358,698	3,525,825	167,127	4.98%
TOTAL PERSONAL SERVICES	\$9,073,311	\$10,084,871	\$10,844,332	\$759,461	7.53%
Travel	12,673	27,957	28,586	629	2.25%
Operating Services	1,184,139	1,645,375	1,708,065	62,690	3.81%
Supplies	1,365,573	1,293,882	1,343,179	49,297	3.81%
TOTAL OPERATING EXPENSES	\$2,562,385	\$2,967,214	\$3,079,830	\$112,616	3.80%
PROFESSIONAL SERVICES	\$647,118	\$577,528	\$599,532	\$22,004	3.81%
Other Charges	1,594	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,034,362	975,046	1,034,362	59,316	6.08%
TOTAL OTHER CHARGES	\$1,035,956	\$975,046	\$1,034,362	\$59,316	6.08%
Acquisitions	—	10,000	206,918	196,918	1,969.18%
Major Repairs	51,924	140,000	197,500	57,500	41.07%
TOTAL ACQ. & MAJOR REPAIRS	\$51,924	\$150,000	\$404,418	\$254,418	169.61%
TOTAL EXPENDITURES	\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815	8.19%

Agency Positions

Classified	149	149	149	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	149	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	149	149	149	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	1,943,903	2,400,000	2,465,662	65,662
Federal Funds	11,426,791	12,354,659	13,496,812	1,142,153
Total:	\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,502,173	7,094,507	592,334
5110010	SAL-CLASS-TO-REG	5,303,529	—	—	—
5110015	SAL-CLASS-TO-OT	621,051	—	—	—
5110020	SAL-CLASS-TO-TERM	69,675	—	—	—
Total Salaries:		\$5,994,256	\$6,502,173	\$7,094,507	\$592,334

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	224,000	224,000	—
5120010	COMPENSATION/WAGES	338,144	—	—	—
5120105	COMP-CL-NON TO-OT	10,871	—	—	—
Total Other Compensation:		\$349,015	\$224,000	\$224,000	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,358,698	3,525,825	167,127
5130010	RET CONTR-STATE EMP	1,919,850	—	—	—
5130020	RET CONTR-TEACHERS	15,639	—	—	—
5130055	FICA TAX (OASDI)	21,415	—	—	—
5130060	MEDICARE TAX	87,515	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	650	—	—	—
5130070	GRP INS CONTRIBUTION	684,971	—	—	—
Total Related Benefits:		\$2,730,040	\$3,358,698	\$3,525,825	\$167,127

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	27,957	28,586	629
5210010	IN-STATE TRAVEL-ADM	2,965	—	—	—
5210015	IN-STATE TRAVEL-CONF	390	—	—	—
5210020	IN-STATE TRAV-FIELD	2,650	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,863	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,118	—	—	—
5210055	OUT-OF-STTRV-CONF	72	—	—	—
5210105	STAFF TRAINING	120	—	—	—
5210115	CERTIFICATION FEES	495	—	—	—
Total Travel:		\$12,673	\$27,957	\$28,586	\$629

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,645,375	1,708,065	62,690
5310001	SERV-ADVERTISING	388	—	—	—
5310003	SERV-MARKETING	550	—	—	—
5310005	SERV-PRINTING	294	—	—	—
5310007	SERV-TRANSPORTATION	75,832	—	—	—
5310010	SERV-DUES & OTHER	1,080	—	—	—
5310011	SERV-SUBSCRIPTIONS	7,698	—	—	—
5310013	SERV-LAB FEES	30,339	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	2,590	—	—	—
5310018	SERV-TEMP STAFFING	711,399	—	—	—
5310036	SERV - TRADE SHOW	50	—	—	—
5310037	SERV - TRAINING	1,650	—	—	—
5310400	SERV-MISC	27,639	—	—	—
5330001	MAINT-BUILDINGS	18,166	—	—	—
5330003	MAINT-PESTCONTROL	4,620	—	—	—
5330004	MAINT-GARBAGE DISP	840	—	—	—
5330011	MAINT-COMMUNICTN EQP	15,540	—	—	—
5330013	MAINT-CLEANING SERV	1,700	—	—	—
5330018	MAINT-AUTO REPAIRS	5,461	—	—	—
5340020	RENT-EQUIPMENT	24,744	—	—	—
5350003	UTIL-DATA PROCESSING	6,371	—	—	—
5350004	UTIL-TELEPHONE SERV	3,268	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,613	—	—	—
5350007	UTIL-POSTAGE DUE	1,015	—	—	—
5350009	UTIL-GAS	22,546	—	—	—
5350010	UTIL-ELECTRICITY	199,103	—	—	—
5350011	UTIL-WATER	7,448	—	—	—
5350012	UTIL-CABLE	8,047	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	2,147	—	—	—
Total Operating Services:		\$1,184,139	\$1,645,375	\$1,708,065	\$62,690

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,293,882	1,322,994	29,112
5410001	SUP-OFFICE SUPPLIES	53,634	—	—	—
5410005	SUP-PHARMACEUTICAL	309,942	—	—	—
5410008	SUP-MEDICAL	386,884	—	20,185	20,185
5410009	SUP-EDUCATION & REC	6,836	—	—	—
5410013	SUP-FOOD & BEVERAGE	388,495	—	—	—
5410016	SUP-BLD	81,083	—	—	—
5410017	SUP-JANITORIAL	55,668	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,369	—	—	—
5410020	SUP-COMMUNICATIONS	191	—	—	—
5410036	SUP-FUELTRAC	12,027	—	—	—
5410400	SUP-OTHER	67,445	—	—	—
Total Supplies:		\$1,365,573	\$1,293,882	\$1,343,179	\$49,297

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	577,528	590,523	12,995
5510003	PROF SERV-MGT CONSUL	2,346	—	—	—
5510005	PROF SERV-LEGAL	788	—	—	—
5510007	PROF SERV-MED/DEN	90,905	—	—	—
5510008	PROF SER-OC/PHY THER	353,815	—	9,009	9,009
5510012	PROF SERV-EDUCATION	700	—	—	—
5510013	PROF SERV-IT	390	—	—	—
5510020	PROF SERV-BLD/CONSTR	19,256	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	487	—	—	—
5510400	PROF SERV-OTHER	178,433	—	—	—
Total Professional Services:		\$647,118	\$577,528	\$599,532	\$22,004

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	313	—	—	—
5620128	MISC-PROMO ITEMS	1,281	—	—	—
Total Other Charges:		\$1,594	—	—	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	975,046	1,034,362	59,316
5950001	IAT-COMMODITY/SERV	44,597	—	—	—
5950002	IAT-SALARIES	169,227	—	—	—
5950004	IAT-RELATED BENEFITS	30,975	—	—	—
5950007	IAT-PRINTING	4,158	—	—	—
5950008	IAT-POSTAGE	11	—	—	—
5950014	IAT-TELEPHONE	35,558	—	—	—
5950017	IAT-INSURANCE	207,355	—	—	—
5950018	IAT-AUTOMOTIVE REP	921	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950033	IAT-INTER AGY TRANS	15,994	—	—	—
5950058	IAT-TECH SVCS	248,611	—	—	—
Total Interagency Transfers:		\$1,034,362	\$975,046	\$1,034,362	\$59,316

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	10,000	—	(10,000)
5710227	ACQ-MEDICAL EQUIP	—	—	70,667	70,667
5710250	ACQ-AUTOMOBILES	—	—	136,251	136,251
Total Acquisitions:		—	\$10,000	\$206,918	\$196,918

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	140,000	197,500	57,500
5810003	MAJ REP-BLDG	51,924	—	—	—
Total Major Repairs:		\$51,924	\$140,000	\$197,500	\$57,500
Total Agency Expenditures:		\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana Veterans Home

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,943,903	2,400,000	2,465,662	65,662	2.74%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,426,791	12,354,659	13,496,812	1,142,153	9.24%
TOTAL MEANS OF FINANCING	\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815	8.19%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,943,903	2,400,000	2,465,662	65,662	2.74%
Total:	\$1,943,903	\$2,400,000	\$2,465,662	\$65,662	2.74%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,994,256	6,502,173	7,094,507	592,334	9.11%
Other Compensation	349,015	224,000	224,000	—	—
Related Benefits	2,730,040	3,358,698	3,525,825	167,127	4.98%
TOTAL PERSONAL SERVICES	\$9,073,311	\$10,084,871	\$10,844,332	\$759,461	7.53%
Travel	12,673	27,957	28,586	629	2.25%
Operating Services	1,184,139	1,645,375	1,708,065	62,690	3.81%
Supplies	1,365,573	1,293,882	1,343,179	49,297	3.81%
TOTAL OPERATING EXPENSES	\$2,562,385	\$2,967,214	\$3,079,830	\$112,616	3.80%
PROFESSIONAL SERVICES	\$647,118	\$577,528	\$599,532	\$22,004	3.81%
Other Charges	1,594	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,034,362	975,046	1,034,362	59,316	6.08%
TOTAL OTHER CHARGES	\$1,035,956	\$975,046	\$1,034,362	\$59,316	6.08%
Acquisitions	—	10,000	206,918	196,918	1,969.18%
Major Repairs	51,924	140,000	197,500	57,500	41.07%
TOTAL ACQ. & MAJOR REPAIRS	\$51,924	\$150,000	\$404,418	\$254,418	169.61%
TOTAL EXPENDITURES	\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815	8.19%

Program Positions

Classified	149	149	149	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	149	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	149	149	149	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	1,943,903	2,400,000	2,465,662	65,662
Federal Funds	11,426,791	12,354,659	13,496,812	1,142,153
Total:	\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,502,173	7,094,507	592,334
5110010	SAL-CLASS-TO-REG	5,303,529	—	—	—
5110015	SAL-CLASS-TO-OT	621,051	—	—	—
5110020	SAL-CLASS-TO-TERM	69,675	—	—	—
Total Salaries:		\$5,994,256	\$6,502,173	\$7,094,507	\$592,334

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	224,000	224,000	—
5120010	COMPENSATION/WAGES	338,144	—	—	—
5120105	COMP-CL-NON TO-OT	10,871	—	—	—
Total Other Compensation:		\$349,015	\$224,000	\$224,000	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,358,698	3,525,825	167,127
5130010	RET CONTR-STATE EMP	1,919,850	—	—	—
5130020	RET CONTR-TEACHERS	15,639	—	—	—
5130055	FICA TAX (OASDI)	21,415	—	—	—
5130060	MEDICARE TAX	87,515	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	650	—	—	—
5130070	GRP INS CONTRIBUTION	684,971	—	—	—
Total Related Benefits:		\$2,730,040	\$3,358,698	\$3,525,825	\$167,127

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	27,957	28,586	629
5210010	IN-STATE TRAVEL-ADM	2,965	—	—	—
5210015	IN-STATE TRAVEL-CONF	390	—	—	—
5210020	IN-STATE TRAV-FIELD	2,650	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,863	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,118	—	—	—
5210055	OUT-OF-STTRV-CONF	72	—	—	—
5210105	STAFF TRAINING	120	—	—	—
5210115	CERTIFICATION FEES	495	—	—	—
Total Travel:		\$12,673	\$27,957	\$28,586	\$629

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,645,375	1,708,065	62,690
5310001	SERV-ADVERTISING	388	—	—	—
5310003	SERV-MARKETING	550	—	—	—
5310005	SERV-PRINTING	294	—	—	—
5310007	SERV-TRANSPORTATION	75,832	—	—	—
5310010	SERV-DUES & OTHER	1,080	—	—	—
5310011	SERV-SUBSCRIPTIONS	7,698	—	—	—
5310013	SERV-LAB FEES	30,339	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	2,590	—	—	—
5310018	SERV-TEMP STAFFING	711,399	—	—	—
5310036	SERV - TRADE SHOW	50	—	—	—
5310037	SERV - TRAINING	1,650	—	—	—
5310400	SERV-MISC	27,639	—	—	—
5330001	MAINT-BUILDINGS	18,166	—	—	—
5330003	MAINT-PESTCONTROL	4,620	—	—	—
5330004	MAINT-GARBAGE DISP	840	—	—	—
5330011	MAINT-COMMUNICTN EQP	15,540	—	—	—
5330013	MAINT-CLEANING SERV	1,700	—	—	—
5330018	MAINT-AUTO REPAIRS	5,461	—	—	—
5340020	RENT-EQUIPMENT	24,744	—	—	—
5350003	UTIL-DATA PROCESSING	6,371	—	—	—
5350004	UTIL-TELEPHONE SERV	3,268	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,613	—	—	—
5350007	UTIL-POSTAGE DUE	1,015	—	—	—
5350009	UTIL-GAS	22,546	—	—	—
5350010	UTIL-ELECTRICITY	199,103	—	—	—
5350011	UTIL-WATER	7,448	—	—	—
5350012	UTIL-CABLE	8,047	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	2,147	—	—	—
Total Operating Services:		\$1,184,139	\$1,645,375	\$1,708,065	\$62,690

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,293,882	1,322,994	29,112
5410001	SUP-OFFICE SUPPLIES	53,634	—	—	—
5410005	SUP-PHARMACEUTICAL	309,942	—	—	—
5410008	SUP-MEDICAL	386,884	—	20,185	20,185
5410009	SUP-EDUCATION & REC	6,836	—	—	—
5410013	SUP-FOOD & BEVERAGE	388,495	—	—	—
5410016	SUP-BLD	81,083	—	—	—
5410017	SUP-JANITORIAL	55,668	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,369	—	—	—
5410020	SUP-COMMUNICATIONS	191	—	—	—
5410036	SUP-FUELTRAC	12,027	—	—	—
5410400	SUP-OTHER	67,445	—	—	—
Total Supplies:		\$1,365,573	\$1,293,882	\$1,343,179	\$49,297

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	577,528	590,523	12,995
5510003	PROF SERV-MGT CONSUL	2,346	—	—	—
5510005	PROF SERV-LEGAL	788	—	—	—
5510007	PROF SERV-MED/DEN	90,905	—	—	—
5510008	PROF SER-OC/PHY THER	353,815	—	9,009	9,009
5510012	PROF SERV-EDUCATION	700	—	—	—
5510013	PROF SERV-IT	390	—	—	—
5510020	PROF SERV-BLD/CONSTR	19,256	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	487	—	—	—
5510400	PROF SERV-OTHER	178,433	—	—	—
Total Professional Services:		\$647,118	\$577,528	\$599,532	\$22,004

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	313	—	—	—
5620128	MISC-PROMO ITEMS	1,281	—	—	—
Total Other Charges:		\$1,594	—	—	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	975,046	1,034,362	59,316
5950001	IAT-COMMODITY/SERV	44,597	—	—	—
5950002	IAT-SALARIES	169,227	—	—	—
5950004	IAT-RELATED BENEFITS	30,975	—	—	—
5950007	IAT-PRINTING	4,158	—	—	—
5950008	IAT-POSTAGE	11	—	—	—
5950014	IAT-TELEPHONE	35,558	—	—	—
5950017	IAT-INSURANCE	207,355	—	—	—
5950018	IAT-AUTOMOTIVE REP	921	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950033	IAT-INTER AGY TRANS	15,994	—	—	—
5950058	IAT-TECH SVCS	248,611	—	—	—
Total Interagency Transfers:		\$1,034,362	\$975,046	\$1,034,362	\$59,316

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	10,000	—	(10,000)
5710227	ACQ-MEDICAL EQUIP	—	—	70,667	70,667
5710250	ACQ-AUTOMOBILES	—	—	136,251	136,251
Total Acquisitions:		—	\$10,000	\$206,918	\$196,918

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	140,000	197,500	57,500
5810003	MAJ REP-BLDG	51,924	—	—	—
Total Major Repairs:		\$51,924	\$140,000	\$197,500	\$57,500
Total Expenditures for Program 1321		\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815
Total Agency Expenditures:		\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	1,943,903	2,400,000	2,465,662	65,662	22777
Total Fees & Self-generated	\$1,943,903	\$2,400,000	\$2,465,662	\$65,662	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	11,051,368	11,787,195	12,748,962	961,767	22773
HIGHER PER DIEM	56,513	58,689	60,860	2,171	22775
MEDICARE	318,910	508,775	686,990	178,215	22776
Total Federal Funds	\$11,426,791	\$12,354,659	\$13,496,812	\$1,142,153	
Total Sources of Funding:	\$13,370,694	\$14,754,659	\$15,962,474	\$1,207,815	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 22773 — 132 - VA PER DIEM

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,754,347	—	—	5,260,382	—	—	—	—	—
Other Compensation	209,976	—	—	207,896	—	—	—	—	—
Related Benefits	2,664,335	—	—	2,792,961	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,628,658	—	—	\$8,261,239	—	—	—	—	—
Travel	25,489	—	—	25,797	—	—	—	—	—
Operating Services	1,432,533	—	—	1,473,688	—	—	—	—	—
Supplies	1,071,108	—	—	1,101,374	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,529,130	—	—	\$2,600,859	—	—	—	—	—
PROFESSIONAL SERVICES	\$552,663	—	—	\$568,231	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	931,916	—	—	931,916	—	—	—	—	—
TOTAL OTHER CHARGES	\$931,916	—	—	\$931,916	—	—	—	—	—
Acquisitions	9,655	—	—	197,862	—	—	—	—	—
Major Repairs	135,173	—	—	188,855	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,828	—	—	\$386,717	—	—	—	—	—
TOTAL EXPENDITURES	\$11,787,195	—	—	\$12,748,962	—	—	—	—	—

Form 22773 — 132 - VA PER DIEM

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenues reflects reimbursements to this agency by the U.S. Dept. of Veterans Affairs Administration for patient care day provided by the State of Louisiana in the Northeast Louisiana Veterans Home facility in Monroe, Louisiana. The rate of reimbursement to the state and this department is a minimum of half the cost per patient day and a maximum of \$464.36 per day for each nursing care veteran housed and reflected in the daily census report.
Agency discretion or Federal requirement?	Line item request for expenditures reflect agency discretion. The Veterans Administration requires that standards must be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions placed on the amounts that must be placed in personal services and for any other line item of expenditures. However, VA daily per diem reimbursement is based on a rate of \$137.90 for nursing home care beds not to exceed 1/2 of the average patient cost to the providing agency. Also, VA will reimburse the total cost per patient day, up to \$464.36 or any Service Connected Veterans housed at the facility.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 22775 — 132 - Option One Pharmacy

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	58,689	—	—	60,860	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$58,689	—	—	\$60,860	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,689	—	—	\$60,860	—	—	—	—	—

Form 22775 — 132 - Option One Pharmacy

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenues reflects reimbursements to this agency by the U.S. Dept. of Veterans Affairs Administration for prescription drugs provided by the State of Louisiana in the Northeast Louisiana Veterans Home facility in Monroe, Louisiana.
Agency discretion or Federal requirement?	Line item request for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state providing and participating in the Veterans State Home Program. There are no restrictions on this line item expenditure.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 22776 — 132 - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	224,210	—	—	310,509	—	—	—	—	—
Other Compensation	7,724	—	—	9,804	—	—	—	—	—
Related Benefits	115,816	—	—	154,317	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$347,750	—	—	\$474,630	—	—	—	—	—
Travel	964	—	—	1,251	—	—	—	—	—
Operating Services	56,736	—	—	74,758	—	—	—	—	—
Supplies	44,616	—	—	58,788	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$102,316	—	—	\$134,797	—	—	—	—	—
PROFESSIONAL SERVICES	\$19,915	—	—	\$26,240	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	33,622	—	—	33,622	—	—	—	—	—
TOTAL OTHER CHARGES	\$33,622	—	—	\$33,622	—	—	—	—	—
Acquisitions	345	—	—	9,056	—	—	—	—	—
Major Repairs	4,827	—	—	8,645	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,172	—	—	\$17,701	—	—	—	—	—
TOTAL EXPENDITURES	\$508,775	—	—	\$686,990	—	—	—	—	—

Form 22776 — 132 - MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	Medicare revenues are generated from Part A (skilled nursing services) and Part B (therapy disciplines) for veterans. Northwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5623 effective May 08, 2007.
Agency discretion or Federal requirement?	Line item request for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions on the amounts recorded for personal services or for any other line item of expenditure.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-generated

Form 22777 — 132 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,523,616	—	—	1,523,616	—	—	—	—	—
Other Compensation	6,300	—	—	6,300	—	—	—	—	—
Related Benefits	578,547	—	—	578,547	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,108,463	—	—	\$2,108,463	—	—	—	—	—
Travel	1,504	—	—	1,538	—	—	—	—	—
Operating Services	156,106	—	—	159,619	—	—	—	—	—
Supplies	119,469	—	—	122,157	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$277,079	—	—	\$283,314	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,950	—	—	\$5,061	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,508	—	—	68,824	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,508	—	—	\$68,824	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,400,000	—	—	\$2,465,662	—	—	—	—	—

Form 22777 — 132 - Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	These revenues are the result of the resident's in this facility paying for part of their care. We projected the amount of revenue on the basis of the residents and percentage of those able to contribute to the cost of their care. These revenues are the result of billing veteran / responsible party for reimb. for care medication, x-ray and laboratory svc.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Provide the amount of any indirect costs.	No
Any indirect costs funded with other MOF?	100.00%
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator: Percent occupancy - nursing care; Average daily census - nursing care; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care.
Additional information or comments.	

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 22777 FEES AND SELF GENERATED	Federal Funds Form ID 22773 BASIC PER DIEM	Federal Funds Form ID 22775 HIGHER PER DIEM
Salaries	—	6,502,173	—	1,523,616	4,754,347	—
Other Compensation	—	224,000	—	6,300	209,976	—
Related Benefits	—	3,358,698	—	578,547	2,664,335	—
TOTAL PERSONAL SERVICES	—	\$10,084,871	—	\$2,108,463	\$7,628,658	—
Travel	—	27,957	—	1,504	25,489	—
Operating Services	—	1,645,375	—	156,106	1,432,533	—
Supplies	—	1,293,882	—	119,469	1,071,108	58,689
TOTAL OPERATING EXPENSES	—	\$2,967,214	—	\$277,079	\$2,529,130	\$58,689
PROFESSIONAL SERVICES	—	\$577,528	—	\$4,950	\$552,663	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	975,046	—	9,508	931,916	—
TOTAL OTHER CHARGES	—	\$975,046	—	\$9,508	\$931,916	—
Acquisitions	—	10,000	—	—	9,655	—
Major Repairs	—	140,000	—	—	135,173	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$150,000	—	—	\$144,828	—
TOTAL EXPENDITURES	—	\$14,754,659	—	\$2,400,000	\$11,787,195	\$58,689

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22776 MEDICARE
Salaries	224,210
Other Compensation	7,724
Related Benefits	115,816
TOTAL PERSONAL SERVICES	\$347,750
Travel	964
Operating Services	56,736
Supplies	44,616
TOTAL OPERATING EXPENSES	\$102,316
PROFESSIONAL SERVICES	\$19,915
Other Charges	—
Debt Service	—
Interagency Transfers	33,622
TOTAL OTHER CHARGES	\$33,622
Acquisitions	345
Major Repairs	4,827
TOTAL ACQ. & MAJOR REPAIRS	\$5,172
TOTAL EXPENDITURES	\$508,775

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 22773 BASIC PER DIEM	Federal Funds Form ID 22775 HIGHER PER DIEM	Federal Funds Form ID 22776 MEDICARE
Salaries	—	7,094,507	—	5,260,382	—	310,509
Other Compensation	—	224,000	—	207,896	—	9,804
Related Benefits	—	3,525,825	—	2,792,961	—	154,317
TOTAL PERSONAL SERVICES	—	\$10,844,332	—	\$8,261,239	—	\$474,630
Travel	—	28,586	—	25,797	—	1,251
Operating Services	—	1,708,065	—	1,473,688	—	74,758
Supplies	—	1,343,179	—	1,101,374	60,860	58,788
TOTAL OPERATING EXPENSES	—	\$3,079,830	—	\$2,600,859	\$60,860	\$134,797
PROFESSIONAL SERVICES	—	\$599,532	—	\$568,231	—	\$26,240
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,034,362	—	931,916	—	33,622
TOTAL OTHER CHARGES	—	\$1,034,362	—	\$931,916	—	\$33,622
Acquisitions	—	206,918	—	197,862	—	9,056
Major Repairs	—	197,500	—	188,855	—	8,645
TOTAL ACQ. & MAJOR REPAIRS	—	\$404,418	—	\$386,717	—	\$17,701
TOTAL EXPENDITURES	—	\$15,962,474	—	\$12,748,962	\$60,860	\$686,990

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22777 FEES AND SELF GENERATED
Salaries	1,523,616
Other Compensation	6,300
Related Benefits	578,547
TOTAL PERSONAL SERVICES	\$2,108,463
Travel	1,538
Operating Services	159,619
Supplies	122,157
TOTAL OPERATING EXPENSES	\$283,314
PROFESSIONAL SERVICES	\$5,061
Other Charges	—
Debt Service	—
Interagency Transfers	68,824
TOTAL OTHER CHARGES	\$68,824
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,465,662

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	2,199,740	2,400,000	2,465,662	65,662
Total Collections/Income			\$2,199,740	\$2,400,000	\$2,465,662	\$65,662
TYPE						
Expenditures Source of Funding Form (BR-6)			1,943,903	2,400,000	2,465,662	65,662
Carryforward			255,837	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,199,740	\$2,400,000	\$2,465,662	\$65,662
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060035	FR-OTHER	15,816,250	11,787,195	12,737,313	950,118
MEDICARE	4060035	FR-OTHER	318,910	508,775	698,639	189,864
PHARMACY	4060035	FR-OTHER	56,513	58,689	60,860	2,171
Total Collections/Income			\$16,191,673	\$12,354,659	\$13,496,812	\$1,142,153
TYPE						
Expenditures Source of Funding Form (BR-6)			11,426,791	12,354,659	13,496,812	1,142,153
Carryover			4,764,882	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,191,673	\$12,354,659	\$13,496,812	\$1,142,153
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24931 — 132 - Federal Funds

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

Form 26777 — 132 - Self Generated Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

1321 - Northeast Louisiana Veterans Home

Travel

FY2024-2025 Request	Description
21,607	In State travel to meeting and training
6,979	Out of State travel to annual NASVH Conference
\$28,586	Total Travel

Operating Services

FY2024-2025 Request	Description
9,423	Cable
6,669	Data Processing
6,593	Drug testing for pre hires
816,640	Due to direct patient care shortages we will be utilizing temporary staffing services.
258,408	Electricity
45,325	Gas
552	JOB FAIR
4,844	Mail, Delivery & Postage
57,695	Medicare and Service Connected vets blood drawn lab fees.
132,964	MISC
54,785	Miscellaneous medical services as needed such as x-rays for Skilled and Service Connected Residents.
8,058	Newspaper subscription for residents
188,523	Operating Services - Laundry
1,308	Printing of administrative and medical forms.
9,576	SER-Marketing
5,406	SERV-Advertising
1,130	SERV-DUES & OTHER

Operating Services *(continued)*

FY2024-2025 Request	Description
81,720	SERV-TRANSPORTATION
3,423	Telephone Services
6,727	TRAINING
8,296	Water
\$1,708,065	Total Operating Services

Supplies

FY2024-2025 Request	Description
12,027	Agency fuel cost for operating 5 vehicle fleet
81,083	Building Supplies
3,369	Cooling tower chemicals for operating AC and Heating for 86,000 square foot building
388,495	Dietary Supplies
55,668	Janitorial Supplies
412,867	Medical Supplies
53,634	Office Supplies
329,009	Pharmaceutical Supplies
7,027	SUP - EDUCATION & RECREATION \$6836 SUP - COMMUNICATION \$191
\$1,343,179	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
484,570	Federal Funds	
\$484,570		Accounting
114,962	Federal Funds	
\$114,962		Medical Director contract, X Ray contract, Lab contract
\$599,532	Total Professional Services	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
5,071	Federal Funds		
\$5,071		OFF. TELECOMMUNICATIONS MGMT	Annual fee for telephone services provided by the Office of Telecommunications.
5,806	Federal Funds		
\$5,806		LEGISLATIVE AUDITOR	Audit Fees
35,609	Federal Funds		
\$35,609		STATE CIVIL SERVICE	Department of Civil Services
276,955	Federal Funds		
\$276,955		DVA-DEPT OF VETERANS AFFAIRS	IAT Salaries for Administrative Support for Contact Assistance Program, Administrative Support for the Administrative Program, 20% salaries and related benefits for the Deputy Secretary 2 and Centralization of administrative functions which includes direct supervision of Fiscal Human Resources and Internal Audit.
100,765	Federal Funds		
\$100,765		DVA-SE LA WAR VETERANS HOME	IAT Salaries to cover salary and related benefits for RN program administrator, Train/Dev Program Manager, Internal Auditor, Executive Management Auditor
251,332	Federal Funds		
\$251,332		DOA-OFFICE OF TECHNOLOGY SVCS	IAT to pay for computer support services

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
189,283	Federal Funds		
\$189,283		OFFICE OF RISK MANAGEMENT	IAT to pay insurance premiums for the year
500	Federal Funds		
\$500		LA PROPERTY ASSISTANCE AGENCY	LPAA - GPS Tracking
97,326	Federal Funds		
\$97,326		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
6,925	Federal Funds		
6,876	Federal Funds		
\$13,801		ADMINISTRATIVE SERVICES	OSUP
2,000	Federal Funds		
\$2,000		PRISON ENTERPRISES	Printing Forms
55,914	Federal Funds		
\$55,914		DVA-SW LA WAR VETERANS HOME	Total IAT salaries to Agency 134
\$1,034,362	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
136,251	Federal Funds				
\$136,251		Replace	AUTOMOTIVE	2	\$80,019 Passenger Handicap Van \$56,232 Ford F-150 Regular Cab
70,667	Federal Funds				
\$70,667		Replace	MEDICAL EQUIPMENT	1	\$60,000 Hospital Beds \$10,667 Medline Vital
\$206,918	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
197,500	Federal Funds		
\$197,500		BUILDING IMPROVE	This request is for purchasing various items for dietary and level tech to level the building, and a new boiler.
\$197,500	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	6,346	—	—	59,316	2,465,662
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,354,659	47,500	128,274	759,461	—	206,918	13,496,812
TOTAL MEANS OF FINANCING	\$14,754,659	\$47,500	\$134,620	\$759,461	—	\$266,234	\$15,962,474

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,400,000	—	6,346	—	—	59,316	2,465,662
Total:	\$2,400,000	—	\$6,346	—	—	\$59,316	\$2,465,662

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,502,173	—	—	592,334	—	—	7,094,507
Other Compensation	224,000	—	—	—	—	—	224,000
Related Benefits	3,358,698	—	—	167,127	—	—	3,525,825
TOTAL PERSONAL SERVICES	\$10,084,871	—	—	\$759,461	—	—	\$10,844,332
Travel	27,957	—	629	—	—	—	28,586
Operating Services	1,645,375	—	62,690	—	—	—	1,708,065
Supplies	1,293,882	—	49,297	—	—	—	1,343,179
TOTAL OPERATING EXPENSES	\$2,967,214	—	\$112,616	—	—	—	\$3,079,830
PROFESSIONAL SERVICES	\$577,528	—	\$22,004	—	—	—	\$599,532
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	975,046	—	—	—	—	59,316	1,034,362
TOTAL OTHER CHARGES	\$975,046	—	—	—	—	\$59,316	\$1,034,362
Acquisitions	10,000	(10,000)	—	—	—	206,918	206,918
Major Repairs	140,000	57,500	—	—	—	—	197,500
TOTAL ACQ. & MAJOR REPAIRS	\$150,000	\$47,500	—	—	—	\$206,918	\$404,418
TOTAL EXPENDITURES	\$14,754,659	\$47,500	\$134,620	\$759,461	—	\$266,234	\$15,962,474
Classified	149	—	—	—	—	—	149
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25698 — 132 - Other (Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	197,500
TOTAL MEANS OF FINANCING	\$197,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	197,500
TOTAL ACQ. & MAJOR REPAIRS	\$197,500
TOTAL EXPENDITURES	\$197,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

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

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(150,000)
TOTAL MEANS OF FINANCING	\$(150,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(10,000)
Major Repairs	(140,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(150,000)
TOTAL EXPENDITURES	\$(150,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25696 — 132 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	54,862
TOTAL MEANS OF FINANCING	\$54,862

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	25,668
Supplies	20,185
TOTAL OPERATING EXPENSES	\$45,853
PROFESSIONAL SERVICES	\$9,009
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,862

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,346
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	73,412
TOTAL MEANS OF FINANCING	\$79,758

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	629
Operating Services	37,022
Supplies	29,112
TOTAL OPERATING EXPENSES	\$66,763
PROFESSIONAL SERVICES	\$12,995
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$79,758

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 25694 — 132 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	759,461
TOTAL MEANS OF FINANCING	\$759,461

Expenditures

	Amount
Salaries	592,334
Other Compensation	—
Related Benefits	167,127
TOTAL PERSONAL SERVICES	\$759,461
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$759,461

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 25695 — 132 - Other (Acquisitions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	206,918
TOTAL MEANS OF FINANCING	\$206,918

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	206,918
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$206,918
TOTAL EXPENDITURES	\$206,918

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 25697 — 132 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	59,316
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,316

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	59,316
TOTAL OTHER CHARGES	\$59,316
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,316

Positions

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

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,400,000	—	6,346	—	—	59,316	2,465,662
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,354,659	47,500	128,274	759,461	—	206,918	13,496,812
TOTAL MEANS OF FINANCING	\$14,754,659	\$47,500	\$134,620	\$759,461	—	\$266,234	\$15,962,474

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,400,000	—	6,346	—	—	59,316	2,465,662
Total:	\$2,400,000	—	\$6,346	—	—	\$59,316	\$2,465,662

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,502,173	—	—	592,334	—	—	7,094,507
Other Compensation	224,000	—	—	—	—	—	224,000
Related Benefits	3,358,698	—	—	167,127	—	—	3,525,825
TOTAL PERSONAL SERVICES	\$10,084,871	—	—	\$759,461	—	—	\$10,844,332
Travel	27,957	—	629	—	—	—	28,586
Operating Services	1,645,375	—	62,690	—	—	—	1,708,065
Supplies	1,293,882	—	49,297	—	—	—	1,343,179
TOTAL OPERATING EXPENSES	\$2,967,214	—	\$112,616	—	—	—	\$3,079,830
PROFESSIONAL SERVICES	\$577,528	—	\$22,004	—	—	—	\$599,532
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	975,046	—	—	—	—	59,316	1,034,362
TOTAL OTHER CHARGES	\$975,046	—	—	—	—	\$59,316	\$1,034,362
Acquisitions	10,000	(10,000)	—	—	—	206,918	206,918
Major Repairs	140,000	57,500	—	—	—	—	197,500
TOTAL ACQ. & MAJOR REPAIRS	\$150,000	\$47,500	—	—	—	\$206,918	\$404,418
TOTAL EXPENDITURES	\$14,754,659	\$47,500	\$134,620	\$759,461	—	\$266,234	\$15,962,474
Classified	149	—	—	—	—	—	149
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

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

1321 - Northeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(150,000)
TOTAL MEANS OF FINANCING	\$(150,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(10,000)
Major Repairs	(140,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(150,000)
TOTAL EXPENDITURES	\$(150,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(150,000)
Total:	\$(150,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(10,000)
Total:		\$(10,000)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(140,000)
Total:		\$(140,000)

Form 25994 — FY24-25 Standard Inflation Adjustment

1321 - Northeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,346
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	73,412
TOTAL MEANS OF FINANCING	\$79,758

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	629
Operating Services	37,022
Supplies	29,112
TOTAL OPERATING EXPENSES	\$66,763
PROFESSIONAL SERVICES	\$12,995
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$79,758

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	6,346
Total:	\$6,346

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	73,412
Fees & Self-generated	6,346
Total:	\$79,758

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	629
Total:		\$629

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	37,022
Total:		\$37,022

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	29,112
Total:		\$29,112

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	12,995
Total:		\$12,995

Form 25698 — 132 - Other (Major Repairs)

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	197,500
TOTAL MEANS OF FINANCING	\$197,500

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	197,500
TOTAL ACQ. & MAJOR REPAIRS	\$197,500
TOTAL EXPENDITURES	\$197,500

Question	Narrative Response
Explain the need for this request.	Requesting \$197,500 to cover purchasing a updated OTS Phone System, Nurse Call System and ID Badge System.
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day of \$3.84
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.	

Form 25696 — 132 - Inflation (Medical Adjustment)

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	54,862
TOTAL MEANS OF FINANCING	\$54,862

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	25,668
Supplies	20,185
TOTAL OPERATING EXPENSES	\$45,853
PROFESSIONAL SERVICES	\$9,009
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,862

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The line items of expenditures for the standard inflation factor adjustments provided in the OSP guidelines are listed below. Travel \$27,957 x 2.25% = %629 Operating Services \$1,645,375 x 3.81% = \$62,690 Operating Supplies \$1,293,882 x 3,81% = \$49,297 Processional Services \$577,528 x 3.81% = \$22,004
Cite performance indicators for the adjustment.	The performance indicator cost per patient day is \$2.62,
What would the impact be if this is not funded?	Would impair the facility from sustaining the high level of services provided for our veteran residents.
Is revenue a fixed amount or can it be adjusted?	Not a fixed amount can be adjusted based upon receipt of revenues.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	

Form 25694 — 132 - Compulsory

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	759,461
TOTAL MEANS OF FINANCING	\$759,461

EXPENDITURES

	Amount
Salaries	592,334
Other Compensation	—
Related Benefits	167,127
TOTAL PERSONAL SERVICES	\$759,461
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$759,461

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Adjustments needed to balance Personnel Services with PEP. SALARIES: \$6,331,257 FY25 SAL REQ \$351,123 FY25 OTHER PAY \$3,450 FY25 SAL REQ - EMP RECOGNITION \$63,313 FY25 SAL REQ - EMP BONUS \$310,526 FY25 OT \$621,051 PY Actual \$69,675 FY25 TERM 69,675 Actual (\$6,502,173) EXISTING \$592,334 REQUESTED COMPULSORY ADJ RELATED BEN: \$2,594,104 FY25 RETIREMENT @ 41.3% \$1,432 FY25 SOC. SEC, RET @ 6.2% (\$) \$91,793 FY25 MEDICAL INS. \$788,445 FY25 MEDICAL INS. \$5,526 FY25 LIFE INS. \$50 FY25 FICA TAX FOR \$3,450 EMP RECONITION \$918 FY25 FICA TAX FOR \$65,615 EMP BONUS \$17,136 FY25 FICA & MED TAX FOR \$224,000 OTHER COMP (WAE) \$23,756 FY25 FICA & MED TAX FOR \$310,526 OT PAY +On-call \$2,665 FY25 MED TAX FOR \$34,838 TERM PAY (\$3,358,698) FY24 REL BEN \$167,127 FY25 BEN COMP
Cite performance indicators for the adjustment.	Cost of per day patient care is \$14.76.
What would the impact be if this is not funded?	Could not cover additional payroll or market rate adjustments.
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 25695 — 132 - Other (Acquisitions)

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	206,918
TOTAL MEANS OF FINANCING	\$206,918

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	206,918
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$206,918
TOTAL EXPENDITURES	\$206,918

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary for replacement of Passenger Handicap Assessable Van, Beds, Ford F-150 Regular Cab and Medline Vital Sign Monitor.
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day of \$4.02
What would the impact be if this is not funded?	Our inability to replace the old equipment would result in our inability to provide the necessary level of care.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. .
Is the expenditure of these revenues restricted?	There are no restrictions placed on these revenues or expenditures.
Additional information or comments.	None

Form 25697 — 132 - Other (Interagency Transfers)

1321 - Northeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	59,316
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,316

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	59,316
TOTAL OTHER CHARGES	\$59,316
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,316

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	59,316
Total:	\$59,316

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	An adjustment is needed to IAT for agreements. \$6,876 107-DOA-USUP \$276,955 130 LOUISIANA DEPT. OF VETERANS AFFAIRS \$55,914 134 SOUTHWEST LOUISIANA VETERANS HOME \$100,765 136 SOUTHWEST LOUISIANA VETERANS HOME \$35,609 560 DEPT. OF CIVIL SERVICE \$189,283 804 OFFICE OF RISK MGT. \$6,925 505 OFFICE OF FINANCE AND SUPPORT \$500 806 OFFICE OF PROPERTY ASSISTANCE \$5,071 808 OFFICE OF TELECOMMUNICATIONS \$2,000 811 OFFICE OF STATE PRINTING \$251,332 815 OFFICE OF STATE TECHNOLOGY \$97,326 820 OFFICE OF STATE PURCHASING \$5,806 954 DOA LEGISLATIVE AUDITORS \$1,034,362 TOTAL IAT FY 2024-2025 \$(975,046) FY 2023-2024 IAT BUDGET \$59,316 FY 2024-2025 IAT ADJUSTMENT
Cite performance indicators for the adjustment.	INCREASE COST PER PATIENT DAY OF \$1.15.
What would the impact be if this is not funded?	If not funded we could be in danger of not meeting mandated requirements from CDC, CMS, DHH, LDH and OPH.
Is revenue a fixed amount or can it be adjusted?	Federal revenues anticipated for these expenditures and are not a fixed amount the amount can be adjusted based upon revenues received.
Is the expenditure of these revenues restricted?	No these expenditures are not restricted and are contingent based upon revenues available.
Additional information or comments.	

INTERAGENCY AGREEMENT

BR-19B
(10/23)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Northeast Louisiana Veterans Home (Agency 132)**
(Recipient Agency and #) (Sending Agency and #)

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

from **Northeast Louisiana Veterans Home (Agency 132)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

 10/23/23
Recipient Agency Fiscal Officer Date

 10/25/2023
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B (10/23)

Interagency Agreement Between Southwest Louisiana Veterans Home (Agency 134) and Northeast Louisiana Veterans Home (Agency 132) (Recipient Agency and #) (Sending Agency and #)

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

from Northeast Louisiana Veterans Home (Agency 132) by Interagency Transfer for the following reason(s): (Agency Name and #)

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

[Signature] 10-06-2023 Recipient Agency Fiscal Officer Date

Brandys Klay 10-25-2023 Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

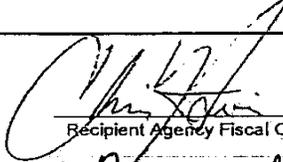
BR-19B
(09/23)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Northeast Louisiana Veterans Home (Agency #132)
(Recipient Agency and #) (Sending Agency and #)

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

from Northeast Louisiana Veterans Home (Agency #132) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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



Recipient Agency Fiscal Officer Date 10/5/23



Sending Agency Fiscal Officer Date 10/6/23

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,400,000	65,662	—	2,465,662
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,354,659	1,142,153	—	13,496,812
TOTAL MEANS OF FINANCING	\$14,754,659	\$1,207,815	—	\$15,962,474
Salaries	6,502,173	592,334	—	7,094,507
Other Compensation	224,000	—	—	224,000
Related Benefits	3,358,698	167,127	—	3,525,825
TOTAL PERSONAL SERVICES	\$10,084,871	\$759,461	—	\$10,844,332
Travel	27,957	629	—	28,586
Operating Services	1,645,375	62,690	—	1,708,065
Supplies	1,293,882	49,297	—	1,343,179
TOTAL OPERATING EXPENSES	\$2,967,214	\$112,616	—	\$3,079,830
PROFESSIONAL SERVICES	\$577,528	\$22,004	—	\$599,532
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	975,046	59,316	—	1,034,362
TOTAL OTHER CHARGES	\$975,046	\$59,316	—	\$1,034,362
Acquisitions	10,000	196,918	—	206,918
Major Repairs	140,000	57,500	—	197,500
TOTAL ACQ. & MAJOR REPAIRS	\$150,000	\$254,418	—	\$404,418
TOTAL EXPENDITURES	\$14,754,659	\$1,207,815	—	\$15,962,474
Classified	149	—	—	149
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1321 Northeast Louisiana Veterans Home
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,400,000	65,662	—	2,465,662
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,354,659	1,142,153	—	13,496,812
TOTAL MEANS OF FINANCING	\$14,754,659	\$1,207,815	—	\$15,962,474
Salaries	6,502,173	592,334	—	7,094,507
Other Compensation	224,000	—	—	224,000
Related Benefits	3,358,698	167,127	—	3,525,825
TOTAL PERSONAL SERVICES	\$10,084,871	\$759,461	—	\$10,844,332
Travel	27,957	629	—	28,586
Operating Services	1,645,375	62,690	—	1,708,065
Supplies	1,293,882	49,297	—	1,343,179
TOTAL OPERATING EXPENSES	\$2,967,214	\$112,616	—	\$3,079,830
PROFESSIONAL SERVICES	\$577,528	\$22,004	—	\$599,532
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	975,046	59,316	—	1,034,362
TOTAL OTHER CHARGES	\$975,046	\$59,316	—	\$1,034,362
Acquisitions	10,000	196,918	—	206,918
Major Repairs	140,000	57,500	—	197,500
TOTAL ACQ. & MAJOR REPAIRS	\$150,000	\$254,418	—	\$404,418
TOTAL EXPENDITURES	\$14,754,659	\$1,207,815	—	\$15,962,474
Classified	149	—	—	149
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	65,662	—	—	2,465,662
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,354,659	1,142,153	—	—	13,496,812
TOTAL MEANS OF FINANCING	\$14,754,659	\$1,207,815	—	—	\$15,962,474
Salaries	6,502,173	592,334	—	—	7,094,507
Other Compensation	224,000	—	—	—	224,000
Related Benefits	3,358,698	167,127	—	—	3,525,825
TOTAL PERSONAL SERVICES	\$10,084,871	\$759,461	—	—	\$10,844,332
Travel	27,957	629	—	—	28,586
Operating Services	1,645,375	62,690	—	—	1,708,065
Supplies	1,293,882	49,297	—	—	1,343,179
TOTAL OPERATING EXPENSES	\$2,967,214	\$112,616	—	—	\$3,079,830
PROFESSIONAL SERVICES	\$577,528	\$22,004	—	—	\$599,532
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	975,046	59,316	—	—	1,034,362
TOTAL OTHER CHARGES	\$975,046	\$59,316	—	—	\$1,034,362
Acquisitions	10,000	196,918	—	—	206,918
Major Repairs	140,000	57,500	—	—	197,500
TOTAL ACQ. & MAJOR REPAIRS	\$150,000	\$254,418	—	—	\$404,418
TOTAL EXPENDITURES	\$14,754,659	\$1,207,815	—	—	\$15,962,474
Classified	149	—	—	—	149
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,400,000	65,662	—	—	2,465,662
Total:	\$2,400,000	\$65,662	—	—	\$2,465,662

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	65,662	—	—	2,465,662
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,354,659	1,142,153	—	—	13,496,812
TOTAL MEANS OF FINANCING	\$14,754,659	\$1,207,815	—	—	\$15,962,474
Salaries	6,502,173	592,334	—	—	7,094,507
Other Compensation	224,000	—	—	—	224,000
Related Benefits	3,358,698	167,127	—	—	3,525,825
TOTAL PERSONAL SERVICES	\$10,084,871	\$759,461	—	—	\$10,844,332
Travel	27,957	629	—	—	28,586
Operating Services	1,645,375	62,690	—	—	1,708,065
Supplies	1,293,882	49,297	—	—	1,343,179
TOTAL OPERATING EXPENSES	\$2,967,214	\$112,616	—	—	\$3,079,830
PROFESSIONAL SERVICES	\$577,528	\$22,004	—	—	\$599,532
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	975,046	59,316	—	—	1,034,362
TOTAL OTHER CHARGES	\$975,046	\$59,316	—	—	\$1,034,362
Acquisitions	10,000	196,918	—	—	206,918
Major Repairs	140,000	57,500	—	—	197,500
TOTAL ACQ. & MAJOR REPAIRS	\$150,000	\$254,418	—	—	\$404,418
TOTAL EXPENDITURES	\$14,754,659	\$1,207,815	—	—	\$15,962,474
Classified	149	—	—	—	149
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,400,000	65,662	—	—	2,465,662
Total:	\$2,400,000	\$65,662	—	—	\$2,465,662

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,943,903	2,400,000	65,662	—	—	2,465,662	65,662
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,426,791	12,354,659	1,142,153	—	—	13,496,812	1,142,153
TOTAL MEANS OF FINANCING	\$13,370,694	\$14,754,659	\$1,207,815	—	—	\$15,962,474	\$1,207,815

Statutory Dedications

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

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,994,256	6,502,173	592,334	—	—	7,094,507	592,334
Other Compensation	349,015	224,000	—	—	—	224,000	—
Related Benefits	2,730,040	3,358,698	167,127	—	—	3,525,825	167,127
TOTAL PERSONAL SERVICES	\$9,073,311	\$10,084,871	\$759,461	—	—	\$10,844,332	\$759,461
Travel	12,673	27,957	629	—	—	28,586	629
Operating Services	1,184,139	1,645,375	62,690	—	—	1,708,065	62,690
Supplies	1,365,573	1,293,882	49,297	—	—	1,343,179	49,297
TOTAL OPERATING EXPENSES	\$2,562,385	\$2,967,214	\$112,616	—	—	\$3,079,830	\$112,616
PROFESSIONAL SERVICES	\$647,118	\$577,528	\$22,004	—	—	\$599,532	\$22,004
Other Charges	1,594	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,034,362	975,046	59,316	—	—	1,034,362	59,316
TOTAL OTHER CHARGES	\$1,035,956	\$975,046	\$59,316	—	—	\$1,034,362	\$59,316
Acquisitions	—	10,000	196,918	—	—	206,918	196,918
Major Repairs	51,924	140,000	57,500	—	—	197,500	57,500
TOTAL ACQ. & MAJOR REPAIRS	\$51,924	\$150,000	\$254,418	—	—	\$404,418	\$254,418
TOTAL EXPENDITURES	\$13,370,694	\$14,754,659	\$1,207,815	—	—	\$15,962,474	\$1,207,815
Classified	149	149	—	—	—	149	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	—	—	—	149	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana Veterans Home

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,943,903	2,400,000	65,662	—	—	2,465,662	65,662
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,426,791	12,354,659	1,142,153	—	—	13,496,812	1,142,153
TOTAL MEANS OF FINANCING	\$13,370,694	\$14,754,659	\$1,207,815	—	—	\$15,962,474	\$1,207,815

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,994,256	6,502,173	592,334	—	—	7,094,507	592,334
Other Compensation	349,015	224,000	—	—	—	224,000	—
Related Benefits	2,730,040	3,358,698	167,127	—	—	3,525,825	167,127
TOTAL PERSONAL SERVICES	\$9,073,311	\$10,084,871	\$759,461	—	—	\$10,844,332	\$759,461
Travel	12,673	27,957	629	—	—	28,586	629
Operating Services	1,184,139	1,645,375	62,690	—	—	1,708,065	62,690
Supplies	1,365,573	1,293,882	49,297	—	—	1,343,179	49,297
TOTAL OPERATING EXPENSES	\$2,562,385	\$2,967,214	\$112,616	—	—	\$3,079,830	\$112,616
PROFESSIONAL SERVICES	\$647,118	\$577,528	\$22,004	—	—	\$599,532	\$22,004
Other Charges	1,594	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,034,362	975,046	59,316	—	—	1,034,362	59,316
TOTAL OTHER CHARGES	\$1,035,956	\$975,046	\$59,316	—	—	\$1,034,362	\$59,316
Acquisitions	—	10,000	196,918	—	—	206,918	196,918
Major Repairs	51,924	140,000	57,500	—	—	197,500	57,500
TOTAL ACQ. & MAJOR REPAIRS	\$51,924	\$150,000	\$254,418	—	—	\$404,418	\$254,418
TOTAL EXPENDITURES	\$13,370,694	\$14,754,659	\$1,207,815	—	—	\$15,962,474	\$1,207,815
Classified	149	149	—	—	—	149	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	—	—	—	149	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(10/23)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Northeast Louisiana Veterans Home (Agency 132)**
(Recipient Agency and #) (Sending Agency and #)

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

from **Northeast Louisiana Veterans Home (Agency 132)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

 10/23/23
Recipient Agency Fiscal Officer Date

 10/25/2023
Sending Agency Fiscal Officer Date

NOTE:

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

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

INTERAGENCY AGREEMENT

BR-19B
(10/23)

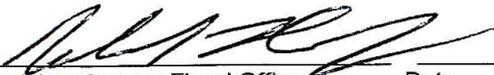
Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Northeast Louisiana Veterans Home (Agency 132)**
(Recipient Agency and #) (Sending Agency and #)

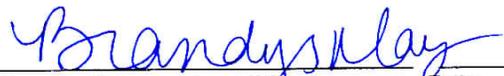
For Fiscal Year **2024 - 2025**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

from **Northeast Louisiana Veterans Home (Agency 132)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

 10-06-2023
Recipient Agency Fiscal Officer Date

 10-25-2023
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

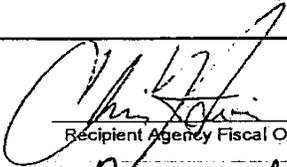
BR-19B
(09/23)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Northeast Louisiana Veterans Home (Agency #132)
(Recipient Agency and #) (Sending Agency and #)

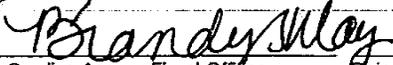
For Fiscal Year 2024 -2025, Southeast Louisiana Veterans Home (Agency #136) is budgeted to receive the following revenue
(Agency Name and #)

from Northeast Louisiana Veterans Home (Agency #132) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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



Recipient Agency Fiscal Officer Date 10/5/23



Sending Agency Fiscal Officer Date 10/6/23

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



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