

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Veterans Affairs

136 — Southeast Louisiana War Veterans Homes



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Veterans Affairs
BUDGET UNIT: Southeast Louisiana Veterans Home
SCHEDULE NUMBER: 03-136
TELEPHONE NUMBER: 225-219-5000

PHYSICAL ADDRESS: 602 N. 5th ST, FL 2
Baton Rouge, LA
ZIP CODE: 70802-5312
WEB ADDRESS: http://www.vetaffairs.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Charlton J. Meginley/Secretary</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>Charlton.Meginley@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>John Phillips/ Undersecretary</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>John.Phillips@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Brian Fremin</u> <small>Digitally signed by Brian Fremin Date: 2024.10.24 13:15:05 -05'00'</small> TITLE: <u>Brian Fremin/Administrator</u> TELEPHONE NUMBER: <u>985-479-4080</u> EMAIL ADDRESS: <u>brian.fremin@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Christopher Harvin</u> <small>Digitally signed by Christopher Harvin Date: 2024.10.24 12:58:32 -05'00'</small> TITLE: <u>Christopher Harvin/CFO</u> TELEPHONE NUMBER: <u>985-479-4080</u> EMAIL ADDRESS: <u>christopher.harvin@la.gov</u></p>

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: 136 - Southeast Louisiana War Veterans Homes

AGENCY MISSION:

To provide personalized 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:

Southeast Louisiana Veterans Homes is committed to assisting employees who are or who 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. Southeast Louisiana Veterans Homes will respond immediately to victims and ensure confidentiality regarding reports of abuse.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1361 - Southeast 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 Southeast Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 03 - VETS

AGENCY ID: 136 - Southeast Louisiana War Veterans Homes

PROGRAM ID: 1361 - Southeast Louisiana Veterans Home

PM OBJECTIVE: 1361-01 - Through the Southeast Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 93% 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
136121823	K	Percentage of Occupancy - Nursing Care	P	93	86	93	93	93	0	0
136121824	K	Average Daily Census - Nursing Care	N	148	134	145	145	148	0	0
136121825	K	Average Cost Per Patient Day	D	219	318	319	319	219	0	0
136122298	S	Total days of care - Nursing Care	N	54,021	47,365	52,925	52,925	54,021	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
21823	G	Percentage of occupancy - nursing care	P	178.48	295.82	126.74	66.34	86
21824	G	Average daily census - nursing care	N	278.54	461.78	197.72	103.5	134
21825	G	Average cost per patient day	D	513.15	1,161.08	613.56	281.94	318
22298	G	Total days of care - nursing care	N	101,780	168,942	72,350	40,076	47,365



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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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	483,506	489,403	5,897	1.22%
FEES & SELF-GENERATED	2,805,869	2,931,413	3,145,876	214,463	7.32%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,230,366	11,303,849	12,658,889	1,355,040	11.99%
TOTAL MEANS OF FINANCING	\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400	10.70%

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	2,805,869	2,931,413	3,145,876	214,463	7.32%
Total:	\$2,805,869	\$2,931,413	\$3,145,876	\$214,463	7.32%

Statutory Dedications

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

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,643,665	7,362,556	7,686,232	323,676	4.40%
Other Compensation	329,098	179,907	330,000	150,093	83.43%
Related Benefits	2,670,151	3,038,858	3,553,691	514,833	16.94%
TOTAL PERSONAL SERVICES	\$10,642,913	\$10,581,321	\$11,569,923	\$988,602	9.34%
Travel	15,485	24,500	25,048	548	2.24%
Operating Services	680,965	1,035,924	1,059,129	23,205	2.24%
Supplies	1,314,474	1,300,458	1,329,588	29,130	2.24%
TOTAL OPERATING EXPENSES	\$2,010,924	\$2,360,882	\$2,413,765	\$52,883	2.24%
PROFESSIONAL SERVICES	\$656,746	\$701,827	\$717,548	\$15,721	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,149,383	904,738	904,738	—	—
TOTAL OTHER CHARGES	\$1,149,383	\$904,738	\$904,738	—	—
Acquisitions	59,775	70,000	238,194	168,194	240.28%
Major Repairs	—	100,000	450,000	350,000	350.00%
TOTAL ACQ. & MAJOR REPAIRS	\$59,775	\$170,000	\$688,194	\$518,194	304.82%
TOTAL EXPENDITURES	\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400	10.70%

Agency Positions

Classified	151	151	151	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	151	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	151	151	151	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	483,506	483,506	489,403	5,897
Fees & Self-generated	2,805,869	2,931,413	3,145,876	214,463
Federal Funds	11,230,366	11,303,849	12,658,889	1,355,040
Total:	\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400

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	—	—	323,676	323,676
5110010	SAL-CLASS-TO-REG	6,091,552	5,897,653	5,897,653	—
5110015	SAL-CLASS-TO-OT	1,471,235	1,378,800	1,378,800	—
5110020	SAL-CLASS-TO-TERM	80,878	86,103	86,103	—
Total Salaries:		\$7,643,665	\$7,362,556	\$7,686,232	\$323,676

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	—	—	150,093	150,093
5120010	COMPENSATION/WAGES	320,704	176,907	176,907	—
5120105	COMP-CL-NON TO-OT	8,394	3,000	3,000	—
Total Other Compensation:		\$329,098	\$179,907	\$330,000	\$150,093

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	—	—	514,833	514,833
5130010	RET CONTR-STATE EMP	1,900,782	2,346,158	2,346,158	—
5130020	RET CONTR-TEACHERS	31,419	31,000	31,000	—
5130055	FICA TAX (OASDI)	33,164	31,000	31,000	—

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	110,711	101,100	101,100	—
5130070	GRP INS CONTRIBUTION	591,995	527,600	527,600	—
5130085	OTH RELATED BENEFIT	2,079	2,000	2,000	—
Total Related Benefits:		\$2,670,151	\$3,038,858	\$3,553,691	\$514,833

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	—	24,500	25,048	548
5210010	IN-STATE TRAVEL-ADM	8,734	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,417	—	—	—
5210020	IN-STATE TRAV-FIELD	2,975	—	—	—
5210055	OUT-OF-STTRV-CONF	1,359	—	—	—
Total Travel:		\$15,485	\$24,500	\$25,048	\$548

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	—	1,035,924	1,059,129	23,205
5310001	SERV-ADVERTISING	235	—	—	—
5310007	SERV-TRANSPORTATION	19,788	—	—	—
5310010	SERV-DUES & OTHER	1,250	—	—	—
5310015	SERV-SECURITY	5,397	—	—	—
5310016	SERV-PURCHASED	800	—	—	—
5310018	SERV-TEMP STAFFING	10,770	—	—	—
5310019	SERV-FREIGHT	377	—	—	—
5310021	SERV-FOOD SERV MGMT	4,057	—	—	—
5310026	SERV-INVESTIGATE EXP	4,130	—	—	—
5310043	SERV-BARBER & BEAUT	22,197	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	181,017	—	—	—
5320400	INS-OTHER	6,604	—	—	—
5330001	MAINT-BUILDINGS	67,693	—	—	—
5330003	MAINT-PESTCONTROL	3,384	—	—	—
5330004	MAINT-GARBAGE DISP	3,893	—	—	—
5330007	MAINT-PROPERTY	36,007	—	—	—
5330008	MAINT-EQUIPMENT	18,866	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,025	—	—	—
5330013	MAINT-CLEANING SERV	6,050	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340020	RENT-EQUIPMENT	4,806	—	—	—
5350004	UTIL-TELEPHONE SERV	(343)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,327	—	—	—
5350009	UTIL-GAS	18,384	—	—	—
5350010	UTIL-ELECTRICITY	190,450	—	—	—
5350011	UTIL-WATER	65,568	—	—	—
5350018	UTIL-MAIL/DEL/POST	1,005	—	—	—
Total Operating Services:		\$680,965	\$1,035,924	\$1,059,129	\$23,205

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,300,458	1,329,588	29,130
5410001	SUP-OFFICE SUPPLIES	87,716	—	—	—
5410005	SUP-PHARMACEUTICAL	357,567	—	—	—
5410008	SUP-MEDICAL	198,460	—	—	—
5410009	SUP-EDUCATION & REC	649	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	354,821	—	—	—
5410014	SUP-USDA COMMODITY	12,832	—	—	—
5410016	SUP-BLD	131,633	—	—	—
5410017	SUP-JANITORIAL	51,661	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,231	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,544	—	—	—
5410027	SUP-OTHER MEDICAL	1,617	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,335	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	9,070	—	—	—
5410036	SUP-FUELTRAC	12,163	—	—	—
5410047	SUP-HEAVY EQUIP	2,766	—	—	—
5410400	SUP-OTHER	86,410	—	—	—
Total Supplies:		\$1,314,474	\$1,300,458	\$1,329,588	\$29,130

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	—	701,827	717,548	15,721
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	2,350	—	—	—
5510007	PROF SERV-MED/DEN	84,494	—	—	—
5510008	PROF SER-OC/PHY THER	501,226	—	—	—
5510023	PROF SERV-INDUSTCLN	3,955	—	—	—
5510027	PROF SERV-TRANS/STOR	377	—	—	—
5510028	PROF SERV-ADV/PRINT	1,261	—	—	—
5510400	PROF SERV-OTHER	58,732	—	—	—
Total Professional Services:		\$656,746	\$701,827	\$717,548	\$15,721

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	—	904,738	904,738	—
5950002	IAT-SALARIES	80,988	—	—	—
5950007	IAT-PRINTING	594	—	—	—
5950014	IAT-TELEPHONE	20,289	—	—	—
5950017	IAT-INSURANCE	51,187	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950033	IAT-INTER AGY TRANS	270	—	—	—
5950049	IAT-CIVIL SERVICE	35,419	—	—	—
5950050	IAT-ORM INSURANCE	353,526	—	—	—
5950051	IAT-OSUP	6,842	—	—	—
5950058	IAT-TECH SVCS	307,842	—	—	—
5950059	IAT-ST PROCUREMENT	15,470	—	—	—
Total Interagency Transfers:		\$1,149,383	\$904,738	\$904,738	—

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	—	70,000	238,194	168,194
5710227	ACQ-MEDICAL EQUIP	36,005	—	—	—
5710250	ACQ-AUTOMOBILES	1,260	—	—	—
5710950	TRANS-VEHICLES-MA	22,510	—	—	—
Total Acquisitions:		\$59,775	\$70,000	\$238,194	\$168,194

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	—	100,000	450,000	350,000
Total Major Repairs:		—	\$100,000	\$450,000	\$350,000
Total Agency Expenditures:		\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana Veterans Home

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	483,506	489,403	5,897	1.22%
FEES & SELF-GENERATED	2,805,869	2,931,413	3,145,876	214,463	7.32%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,230,366	11,303,849	12,658,889	1,355,040	11.99%
TOTAL MEANS OF FINANCING	\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400	10.70%

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	2,805,869	2,931,413	3,145,876	214,463	7.32%
Total:	\$2,805,869	\$2,931,413	\$3,145,876	\$214,463	7.32%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,643,665	7,362,556	7,686,232	323,676	4.40%
Other Compensation	329,098	179,907	330,000	150,093	83.43%
Related Benefits	2,670,151	3,038,858	3,553,691	514,833	16.94%
TOTAL PERSONAL SERVICES	\$10,642,913	\$10,581,321	\$11,569,923	\$988,602	9.34%
Travel	15,485	24,500	25,048	548	2.24%
Operating Services	680,965	1,035,924	1,059,129	23,205	2.24%
Supplies	1,314,474	1,300,458	1,329,588	29,130	2.24%
TOTAL OPERATING EXPENSES	\$2,010,924	\$2,360,882	\$2,413,765	\$52,883	2.24%
PROFESSIONAL SERVICES	\$656,746	\$701,827	\$717,548	\$15,721	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,149,383	904,738	904,738	—	—
TOTAL OTHER CHARGES	\$1,149,383	\$904,738	\$904,738	—	—
Acquisitions	59,775	70,000	238,194	168,194	240.28%
Major Repairs	—	100,000	450,000	350,000	350.00%
TOTAL ACQ. & MAJOR REPAIRS	\$59,775	\$170,000	\$688,194	\$518,194	304.82%
TOTAL EXPENDITURES	\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400	10.70%

Program Positions

Classified	151	151	151	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	151	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	151	151	151	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	483,506	483,506	489,403	5,897
Fees & Self-generated	2,805,869	2,931,413	3,145,876	214,463
Federal Funds	11,230,366	11,303,849	12,658,889	1,355,040
Total:	\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400

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	—	—	323,676	323,676
5110010	SAL-CLASS-TO-REG	6,091,552	5,897,653	5,897,653	—
5110015	SAL-CLASS-TO-OT	1,471,235	1,378,800	1,378,800	—
5110020	SAL-CLASS-TO-TERM	80,878	86,103	86,103	—
Total Salaries:		\$7,643,665	\$7,362,556	\$7,686,232	\$323,676

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	—	—	150,093	150,093
5120010	COMPENSATION/WAGES	320,704	176,907	176,907	—
5120105	COMP-CL-NON TO-OT	8,394	3,000	3,000	—
Total Other Compensation:		\$329,098	\$179,907	\$330,000	\$150,093

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	—	—	514,833	514,833
5130010	RET CONTR-STATE EMP	1,900,782	2,346,158	2,346,158	—
5130020	RET CONTR-TEACHERS	31,419	31,000	31,000	—
5130055	FICA TAX (OASDI)	33,164	31,000	31,000	—

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	110,711	101,100	101,100	—
5130070	GRP INS CONTRIBUTION	591,995	527,600	527,600	—
5130085	OTH RELATED BENEFIT	2,079	2,000	2,000	—
Total Related Benefits:		\$2,670,151	\$3,038,858	\$3,553,691	\$514,833

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	—	24,500	25,048	548
5210010	IN-STATE TRAVEL-ADM	8,734	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,417	—	—	—
5210020	IN-STATE TRAV-FIELD	2,975	—	—	—
5210055	OUT-OF-STTRV-CONF	1,359	—	—	—
Total Travel:		\$15,485	\$24,500	\$25,048	\$548

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	—	1,035,924	1,059,129	23,205
5310001	SERV-ADVERTISING	235	—	—	—
5310007	SERV-TRANSPORTATION	19,788	—	—	—
5310010	SERV-DUES & OTHER	1,250	—	—	—
5310015	SERV-SECURITY	5,397	—	—	—
5310016	SERV-PURCHASED	800	—	—	—
5310018	SERV-TEMP STAFFING	10,770	—	—	—
5310019	SERV-FREIGHT	377	—	—	—
5310021	SERV-FOOD SERV MGMT	4,057	—	—	—
5310026	SERV-INVESTIGATE EXP	4,130	—	—	—
5310043	SERV-BARBER & BEAUT	22,197	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	181,017	—	—	—
5320400	INS-OTHER	6,604	—	—	—
5330001	MAINT-BUILDINGS	67,693	—	—	—
5330003	MAINT-PESTCONTROL	3,384	—	—	—
5330004	MAINT-GARBAGE DISP	3,893	—	—	—
5330007	MAINT-PROPERTY	36,007	—	—	—
5330008	MAINT-EQUIPMENT	18,866	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,025	—	—	—
5330013	MAINT-CLEANING SERV	6,050	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340020	RENT-EQUIPMENT	4,806	—	—	—
5350004	UTIL-TELEPHONE SERV	(343)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,327	—	—	—
5350009	UTIL-GAS	18,384	—	—	—
5350010	UTIL-ELECTRICITY	190,450	—	—	—
5350011	UTIL-WATER	65,568	—	—	—
5350018	UTIL-MAIL/DEL/POST	1,005	—	—	—
Total Operating Services:		\$680,965	\$1,035,924	\$1,059,129	\$23,205

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,300,458	1,329,588	29,130
5410001	SUP-OFFICE SUPPLIES	87,716	—	—	—
5410005	SUP-PHARMACEUTICAL	357,567	—	—	—
5410008	SUP-MEDICAL	198,460	—	—	—
5410009	SUP-EDUCATION & REC	649	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	354,821	—	—	—
5410014	SUP-USDA COMMODITY	12,832	—	—	—
5410016	SUP-BLD	131,633	—	—	—
5410017	SUP-JANITORIAL	51,661	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,231	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,544	—	—	—
5410027	SUP-OTHER MEDICAL	1,617	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,335	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	9,070	—	—	—
5410036	SUP-FUELTRAC	12,163	—	—	—
5410047	SUP-HEAVY EQUIP	2,766	—	—	—
5410400	SUP-OTHER	86,410	—	—	—
Total Supplies:		\$1,314,474	\$1,300,458	\$1,329,588	\$29,130

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	—	701,827	717,548	15,721
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	2,350	—	—	—
5510007	PROF SERV-MED/DEN	84,494	—	—	—
5510008	PROF SER-OC/PHY THER	501,226	—	—	—
5510023	PROF SERV-INDUSTCLN	3,955	—	—	—
5510027	PROF SERV-TRANS/STOR	377	—	—	—
5510028	PROF SERV-ADV/PRINT	1,261	—	—	—
5510400	PROF SERV-OTHER	58,732	—	—	—
Total Professional Services:		\$656,746	\$701,827	\$717,548	\$15,721

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	—	904,738	904,738	—
5950002	IAT-SALARIES	80,988	—	—	—
5950007	IAT-PRINTING	594	—	—	—
5950014	IAT-TELEPHONE	20,289	—	—	—
5950017	IAT-INSURANCE	51,187	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950033	IAT-INTER AGY TRANS	270	—	—	—
5950049	IAT-CIVIL SERVICE	35,419	—	—	—
5950050	IAT-ORM INSURANCE	353,526	—	—	—
5950051	IAT-OSUP	6,842	—	—	—
5950058	IAT-TECH SVCS	307,842	—	—	—
5950059	IAT-ST PROCUREMENT	15,470	—	—	—
Total Interagency Transfers:		\$1,149,383	\$904,738	\$904,738	—

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	—	70,000	238,194	168,194
5710227	ACQ-MEDICAL EQUIP	36,005	—	—	—
5710250	ACQ-AUTOMOBILES	1,260	—	—	—
5710950	TRANS-VEHICLES-MA	22,510	—	—	—
Total Acquisitions:		\$59,775	\$70,000	\$238,194	\$168,194

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	—	100,000	450,000	350,000
Total Major Repairs:		—	\$100,000	\$450,000	\$350,000
Total Expenditures for Program 1361		\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400
Total Agency Expenditures:		\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MEDICARE	—	—	—	—	33383
INTERAGENCY TRANSFERS	483,506	483,506	489,403	5,897	33386
Total Interagency Transfers	\$483,506	\$483,506	\$489,403	\$5,897	

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	2,805,869	2,931,413	3,145,876	214,463	33382
Total Fees & Self-generated	\$2,805,869	\$2,931,413	\$3,145,876	\$214,463	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MEDICARE	113,858	432,900	432,900	—	33383
BASIC PER DIEM	11,116,508	10,870,949	12,225,989	1,355,040	33384
Total Federal Funds	\$11,230,366	\$11,303,849	\$12,658,889	\$1,355,040	
Total Sources of Funding:	\$14,519,741	\$14,718,768	\$16,294,168	\$1,575,400	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33383 — 136 - Federal Medicare

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33383 — 136 - Federal Medicare

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Form 33386 — 136 - IAT Salaries

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	117,075	—	—	117,075	—	—	—	—	—
Other Compensation	7,988	—	—	7,988	—	—	—	—	—
Related Benefits	89,791	—	—	89,791	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$214,854	—	—	\$214,854	—	—	—	—	—
Travel	456	—	—	466	—	—	—	—	—
Operating Services	49,542	—	—	50,652	—	—	—	—	—
Supplies	163,745	—	—	167,413	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$213,743	—	—	\$218,531	—	—	—	—	—
PROFESSIONAL SERVICES	\$49,508	—	—	\$50,617	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,401	—	—	5,401	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,401	—	—	\$5,401	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$483,506	—	—	\$489,403	—	—	—	—	—

Form 33386 — 136 - IAT Salaries

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor, RN program manager, Executive Management Officer, and Train/Dev Program Manager shared with the sister homes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Federal Funds

Form 33383 — 136 - Federal Medicare

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	432,900	—	—	432,900	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$432,900	—	—	\$432,900	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$432,900	—	—	\$432,900	—	—	—	—	—

Form 33383 — 136 - Federal Medicare

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Form 33384 — 136 - Federal Basic and Service Connected

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,532,753	—	—	5,791,694	—	—	—	—	—
Other Compensation	102,719	—	—	222,793	—	—	—	—	—
Related Benefits	2,892,096	—	—	3,303,962	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,527,568	—	—	\$9,318,449	—	—	—	—	—
Travel	21,717	—	—	22,203	—	—	—	—	—
Operating Services	711,352	—	—	727,286	—	—	—	—	—
Supplies	475,777	—	—	496,131	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,208,846	—	—	\$1,245,620	—	—	—	—	—
PROFESSIONAL SERVICES	\$410,323	—	—	\$419,514	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	554,212	—	—	554,212	—	—	—	—	—
TOTAL OTHER CHARGES	\$554,212	—	—	\$554,212	—	—	—	—	—
Acquisitions	70,000	—	—	238,194	—	—	—	—	—
Major Repairs	100,000	—	—	450,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$170,000	—	—	\$688,194	—	—	—	—	—
TOTAL EXPENDITURES	\$10,870,949	—	—	\$12,225,989	—	—	—	—	—

Form 33384 — 136 - Federal Basic and Service Connected

Question	Narrative Response
State the purpose, source and legal citation.	VA PER DIEM CFDA Number 64.015 These funds are received from the Federal Department of Veterans Affairs for the monthly care of basic and service connected disabled veterans in a Long Term Care nursing facility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Fees & Self-generated

Form 33382 — 136 - 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	1,712,728	—	—	1,777,463	—	—	—	—	—
Other Compensation	69,200	—	—	99,219	—	—	—	—	—
Related Benefits	56,971	—	—	159,938	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,838,899	—	—	\$2,036,620	—	—	—	—	—
Travel	2,327	—	—	2,379	—	—	—	—	—
Operating Services	275,030	—	—	281,191	—	—	—	—	—
Supplies	228,036	—	—	233,144	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$505,393	—	—	\$516,714	—	—	—	—	—
PROFESSIONAL SERVICES	\$241,996	—	—	\$247,417	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	345,125	—	—	345,125	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,125	—	—	\$345,125	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,931,413	—	—	\$3,145,876	—	—	—	—	—

Form 33382 — 136 - Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Care and Maintenance Fees paid by the Veteran Resident Promulgated in accordance with R.S. 29:384, RS 29:254 These consist of monthly charges paid per resident. We also have Meal Ticket Sales for employee and guest meals. We also have Co Insurance which consist of insurance reimbursement for 20% charge for services that Medicare does not cover.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33386 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33382 FEES & SELF GENERATED	Federal Funds Form ID 33383 MEDICARE
Salaries	—	7,362,556	—	117,075	1,712,728	—
Other Compensation	—	179,907	—	7,988	69,200	—
Related Benefits	—	3,038,858	—	89,791	56,971	—
TOTAL PERSONAL SERVICES	—	\$10,581,321	—	\$214,854	\$1,838,899	—
Travel	—	24,500	—	456	2,327	—
Operating Services	—	1,035,924	—	49,542	275,030	—
Supplies	—	1,300,458	—	163,745	228,036	432,900
TOTAL OPERATING EXPENSES	—	\$2,360,882	—	\$213,743	\$505,393	\$432,900
PROFESSIONAL SERVICES	—	\$701,827	—	\$49,508	\$241,996	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	904,738	—	5,401	345,125	—
TOTAL OTHER CHARGES	—	\$904,738	—	\$5,401	\$345,125	—
Acquisitions	—	70,000	—	—	—	—
Major Repairs	—	100,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$170,000	—	—	—	—
TOTAL EXPENDITURES	—	\$14,718,768	—	\$483,506	\$2,931,413	\$432,900

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33384 BASIC PER DIEM
Salaries	5,532,753
Other Compensation	102,719
Related Benefits	2,892,096
TOTAL PERSONAL SERVICES	\$8,527,568
Travel	21,717
Operating Services	711,352
Supplies	475,777
TOTAL OPERATING EXPENSES	\$1,208,846
PROFESSIONAL SERVICES	\$410,323
Other Charges	—
Debt Service	—
Interagency Transfers	554,212
TOTAL OTHER CHARGES	\$554,212
Acquisitions	70,000
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$170,000
TOTAL EXPENDITURES	\$10,870,949

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33386 INTERAGENCY TRANSFERS	Federal Funds Form ID 33383 MEDICARE	Federal Funds Form ID 33384 BASIC PER DIEM
Salaries	—	7,686,232	—	117,075	—	5,791,694
Other Compensation	—	330,000	—	7,988	—	222,793
Related Benefits	—	3,553,691	—	89,791	—	3,303,962
TOTAL PERSONAL SERVICES	—	\$11,569,923	—	\$214,854	—	\$9,318,449
Travel	—	25,048	—	466	—	22,203
Operating Services	—	1,059,129	—	50,652	—	727,286
Supplies	—	1,329,588	—	167,413	432,900	496,131
TOTAL OPERATING EXPENSES	—	\$2,413,765	—	\$218,531	\$432,900	\$1,245,620
PROFESSIONAL SERVICES	—	\$717,548	—	\$50,617	—	\$419,514
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	904,738	—	5,401	—	554,212
TOTAL OTHER CHARGES	—	\$904,738	—	\$5,401	—	\$554,212
Acquisitions	—	238,194	—	—	—	238,194
Major Repairs	—	450,000	—	—	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$688,194	—	—	—	\$688,194
TOTAL EXPENDITURES	—	\$16,294,168	—	\$489,403	\$432,900	\$12,225,989

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33382 FEES & SELF GENERATED
Salaries	1,777,463
Other Compensation	99,219
Related Benefits	159,938
TOTAL PERSONAL SERVICES	\$2,036,620
Travel	2,379
Operating Services	281,191
Supplies	233,144
TOTAL OPERATING EXPENSES	\$516,714
PROFESSIONAL SERVICES	\$247,417
Other Charges	—
Debt Service	—
Interagency Transfers	345,125
TOTAL OTHER CHARGES	\$345,125
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,145,876

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4650010	SALE NON ST-SERVICES	614,669	483,506	489,403	5,897
Total Collections/Income			\$614,669	\$483,506	\$489,403	\$5,897
TYPE						
Expenditures Source of Funding Form (BR-6)			483,506	483,506	489,403	5,897
Carryover			131,163	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$614,669	\$483,506	\$489,403	\$5,897
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
RESIDENTS CARE & MAINT	4710059	MR-FROM STATE AGENCY	3,505,869	2,931,413	3,145,876	214,463
Total Collections/Income			\$3,505,869	\$2,931,413	\$3,145,876	\$214,463
TYPE						
Expenditures Source of Funding Form (BR-6)			2,805,869	2,931,413	3,145,876	214,463
Carryover			700,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,505,869	\$2,931,413	\$3,145,876	\$214,463
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	13,721,372	11,303,849	12,658,889	1,355,040
Total Collections/Income			\$13,721,372	\$11,303,849	\$12,658,889	\$1,355,040
TYPE						
Expenditures Source of Funding Form (BR-6)			11,230,366	11,303,849	12,658,889	1,355,040
Carryover			2,491,006	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,721,372	\$11,303,849	\$12,658,889	\$1,355,040
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35012 — 136 - REVENUE COLLECTION FORM

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

1361 - Southeast Louisiana Veterans Home

Travel

FY2025-2026 Request	Description
25,048	Includes but not limited to in state travel, conventions and training.
\$25,048	Total Travel

Operating Services

FY2025-2026 Request	Description
1,059,129	Includes but not limited to utilities, routine maintenance
\$1,059,129	Total Operating Services

Supplies

FY2025-2026 Request	Description
1,329,588	Includes but not limited to general office supplies, pharmaceuticals, medical supplies, food and beverage.
\$1,329,588	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
4,500	Federal Funds	
430,832	Federal Funds	
232,708	Fees & Self-generated	
49,508	Interagency Transfers	
\$717,548		Includes but not limited to medical director, physician services, dietician, pharmacy consultant, relief pharmacists, and accounting services.
\$717,548	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
194,594	Federal Funds		
\$194,594		DVA-DEPT OF VETERANS AFFAIRS	20% Deputy Secretary salary, consolidated admin support, centralization of duties
6,993	Fees & Self-generated		
\$6,993		DIVISION OF ADMINISTRATION	Civil Service
346,323	Interagency Transfers		
\$346,323		OFFICE OF RISK MANAGEMENT	Comprehensive State Insurance
17,437	Fees & Self-generated		
\$17,437		DOA-OFFICE OF ST PROCUREMENT	DOA-Office of State Procurement
38,749	Federal Funds		
\$38,749		STATE CIVIL SERVICE	LA Dept of Civil Service
300,642	Federal Funds		
\$300,642		DOA-OFFICE OF TECHNOLOGY SVCS	Lease of computer equipment
\$904,738	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
120,000	Federal Funds				
\$120,000		Replace	AUTOMOTIVE	1	Replace handicap acessable van
40,000	Federal Funds				
\$40,000		Replace	MEDICAL EQUIPMENT	1	Replace Blood Pressure/Glucose monitors
78,194	Federal Funds				
\$78,194		Replace	OTHER EQUIPMENT	1	Replace 4 Burner Range, Braising Pan, Kettle.
\$238,194	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
450,000	Federal Funds		
\$450,000		BUILDING IMPROVE	Resident dining tabletops, Admin office flooring and furniture, Parking lot repairs, Resident room shutters.
\$450,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	—	5,897	—	—	—	489,403
FEES & SELF-GENERATED	2,931,413	—	16,742	197,721	—	—	3,145,876
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,303,849	(170,000)	45,965	790,881	—	688,194	12,658,889
TOTAL MEANS OF FINANCING	\$14,718,768	\$(170,000)	\$68,604	\$988,602	—	\$688,194	\$16,294,168

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	2,931,413	—	16,742	197,721	—	—	3,145,876
Total:	\$2,931,413	—	\$16,742	\$197,721	—	—	\$3,145,876

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,362,556	—	—	323,676	—	—	7,686,232
Other Compensation	179,907	—	—	150,093	—	—	330,000
Related Benefits	3,038,858	—	—	514,833	—	—	3,553,691
TOTAL PERSONAL SERVICES	\$10,581,321	—	—	\$988,602	—	—	\$11,569,923
Travel	24,500	—	548	—	—	—	25,048
Operating Services	1,035,924	—	23,205	—	—	—	1,059,129
Supplies	1,300,458	—	29,130	—	—	—	1,329,588
TOTAL OPERATING EXPENSES	\$2,360,882	—	\$52,883	—	—	—	\$2,413,765
PROFESSIONAL SERVICES	\$701,827	—	\$15,721	—	—	—	\$717,548
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	904,738	—	—	—	—	—	904,738
TOTAL OTHER CHARGES	\$904,738	—	—	—	—	—	\$904,738
Acquisitions	70,000	(70,000)	—	—	—	238,194	238,194
Major Repairs	100,000	(100,000)	—	—	—	450,000	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$170,000	\$(170,000)	—	—	—	\$688,194	\$688,194
TOTAL EXPENDITURES	\$14,718,768	\$(170,000)	\$68,604	\$988,602	—	\$688,194	\$16,294,168
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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	(170,000)
TOTAL MEANS OF FINANCING	\$(170,000)

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	(70,000)
Major Repairs	(100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(170,000)
TOTAL EXPENDITURES	\$(170,000)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,897
FEES & SELF-GENERATED	16,742
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,965
TOTAL MEANS OF FINANCING	\$68,604

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	548
Operating Services	23,205
Supplies	29,130
TOTAL OPERATING EXPENSES	\$52,883
PROFESSIONAL SERVICES	\$15,721
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,604

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 36700 — 136 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	197,721
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	790,881
TOTAL MEANS OF FINANCING	\$988,602

Expenditures

	Amount
Salaries	323,676
Other Compensation	150,093
Related Benefits	514,833
TOTAL PERSONAL SERVICES	\$988,602
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	\$988,602

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 36701 — 136 - Other (Acquisitions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	238,194
TOTAL MEANS OF FINANCING	\$238,194

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	238,194
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$238,194
TOTAL EXPENDITURES	\$238,194

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 36702 — 136 - Other (Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	450,000
TOTAL MEANS OF FINANCING	\$450,000

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	—
Major Repairs	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$450,000
TOTAL EXPENDITURES	\$450,000

Positions

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

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	—	5,897	—	—	—	489,403
FEES & SELF-GENERATED	2,931,413	—	16,742	197,721	—	—	3,145,876
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,303,849	(170,000)	45,965	790,881	—	688,194	12,658,889
TOTAL MEANS OF FINANCING	\$14,718,768	\$(170,000)	\$68,604	\$988,602	—	\$688,194	\$16,294,168

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	2,931,413	—	16,742	197,721	—	—	3,145,876
Total:	\$2,931,413	—	\$16,742	\$197,721	—	—	\$3,145,876

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,362,556	—	—	323,676	—	—	7,686,232
Other Compensation	179,907	—	—	150,093	—	—	330,000
Related Benefits	3,038,858	—	—	514,833	—	—	3,553,691
TOTAL PERSONAL SERVICES	\$10,581,321	—	—	\$988,602	—	—	\$11,569,923
Travel	24,500	—	548	—	—	—	25,048
Operating Services	1,035,924	—	23,205	—	—	—	1,059,129
Supplies	1,300,458	—	29,130	—	—	—	1,329,588
TOTAL OPERATING EXPENSES	\$2,360,882	—	\$52,883	—	—	—	\$2,413,765
PROFESSIONAL SERVICES	\$701,827	—	\$15,721	—	—	—	\$717,548
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	904,738	—	—	—	—	—	904,738
TOTAL OTHER CHARGES	\$904,738	—	—	—	—	—	\$904,738
Acquisitions	70,000	(70,000)	—	—	—	238,194	238,194
Major Repairs	100,000	(100,000)	—	—	—	450,000	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$170,000	\$(170,000)	—	—	—	\$688,194	\$688,194
TOTAL EXPENDITURES	\$14,718,768	\$(170,000)	\$68,604	\$988,602	—	\$688,194	\$16,294,168
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

1361 - Southeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(170,000)
TOTAL MEANS OF FINANCING	\$(170,000)

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	(70,000)
Major Repairs	(100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(170,000)
TOTAL EXPENDITURES	\$(170,000)

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	(170,000)
Total:	\$(170,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(70,000)
Total:		\$(70,000)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(100,000)
Total:		\$(100,000)

Form 37216 — Inflation Factor

1361 - Southeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,897
FEES & SELF-GENERATED	16,742
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,965
TOTAL MEANS OF FINANCING	\$68,604

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	548
Operating Services	23,205
Supplies	29,130
TOTAL OPERATING EXPENSES	\$52,883
PROFESSIONAL SERVICES	\$15,721
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,604

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	16,742
Total:	\$16,742

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	45,965
Fees & Self-generated	16,742
Interagency Transfers	5,897
Total:	\$68,604

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	548
Total:		\$548

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	23,205
Total:		\$23,205

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	29,130
Total:		\$29,130

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	15,721
Total:		\$15,721

Form 36700 — 136 - Compulsory

1361 - Southeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	197,721
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	790,881
TOTAL MEANS OF FINANCING	\$988,602

EXPENDITURES

	Amount
Salaries	323,676
Other Compensation	150,093
Related Benefits	514,833
TOTAL PERSONAL SERVICES	\$988,602
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	\$988,602

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	197,721
Total:	\$197,721

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for the annualization of employee salary/merit increases for FY 2021-2022. The projected amount is based on those calculations taken from the PEP report. Related benefits increase is based upon the rates directed in the budget request documentation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 36701 — 136 - Other (Acquisitions)

1361 - Southeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	238,194
TOTAL MEANS OF FINANCING	\$238,194

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	238,194
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$238,194
TOTAL EXPENDITURES	\$238,194

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.	Federal fund is to realign the budget revenue based on expected revenue. To replace aged out and inoperable equipment. 1-Handicap accessible van, 4-Burner range, braising pan, Kettle and Blood pressure/glucose monitors.
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day.
What would the impact be if this is not funded?	The inability to replace the requested equipment would limit our ability to provide the necessary levels of care for our residents.
Is revenue a fixed amount or can it be adjusted?	Adjusted not restricted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 36702 — 136 - Other (Major Repairs)

1361 - Southeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	450,000
TOTAL MEANS OF FINANCING	\$450,000

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	—
Major Repairs	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$450,000
TOTAL EXPENDITURES	\$450,000

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.	Federal fund is to realign the budget revenue based on expected revenue. To make necessary repairs to ensure the facility can continue proper care for residents. Dining area tabletop replacement, Flooring and furniture for administration hallway, Concrete repairs throughout parking lots.
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day of \$3.36.
What would the impact be if this is not funded?	The inability to make the above major repairs would limit our ability to provide the necessary levels of care for our residents.
Is revenue a fixed amount or can it be adjusted?	Adjusted not restricted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	483,506	5,897	—	489,403
FEES & SELF-GENERATED	2,931,413	214,463	—	3,145,876
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,303,849	1,355,040	—	12,658,889
TOTAL MEANS OF FINANCING	\$14,718,768	\$1,575,400	—	\$16,294,168
Salaries	7,362,556	323,676	—	7,686,232
Other Compensation	179,907	150,093	—	330,000
Related Benefits	3,038,858	514,833	—	3,553,691
TOTAL PERSONAL SERVICES	\$10,581,321	\$988,602	—	\$11,569,923
Travel	24,500	548	—	25,048
Operating Services	1,035,924	23,205	—	1,059,129
Supplies	1,300,458	29,130	—	1,329,588
TOTAL OPERATING EXPENSES	\$2,360,882	\$52,883	—	\$2,413,765
PROFESSIONAL SERVICES	\$701,827	\$15,721	—	\$717,548
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	904,738	—	—	904,738
TOTAL OTHER CHARGES	\$904,738	—	—	\$904,738
Acquisitions	70,000	168,194	—	238,194
Major Repairs	100,000	350,000	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$170,000	\$518,194	—	\$688,194
TOTAL EXPENDITURES	\$14,718,768	\$1,575,400	—	\$16,294,168
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1361 Southeast 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

1361 - Southeast Louisiana Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	483,506	5,897	—	489,403
FEES & SELF-GENERATED	2,931,413	214,463	—	3,145,876
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,303,849	1,355,040	—	12,658,889
TOTAL MEANS OF FINANCING	\$14,718,768	\$1,575,400	—	\$16,294,168
Salaries	7,362,556	323,676	—	7,686,232
Other Compensation	179,907	150,093	—	330,000
Related Benefits	3,038,858	514,833	—	3,553,691
TOTAL PERSONAL SERVICES	\$10,581,321	\$988,602	—	\$11,569,923
Travel	24,500	548	—	25,048
Operating Services	1,035,924	23,205	—	1,059,129
Supplies	1,300,458	29,130	—	1,329,588
TOTAL OPERATING EXPENSES	\$2,360,882	\$52,883	—	\$2,413,765
PROFESSIONAL SERVICES	\$701,827	\$15,721	—	\$717,548
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	904,738	—	—	904,738
TOTAL OTHER CHARGES	\$904,738	—	—	\$904,738
Acquisitions	70,000	168,194	—	238,194
Major Repairs	100,000	350,000	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$170,000	\$518,194	—	\$688,194
TOTAL EXPENDITURES	\$14,718,768	\$1,575,400	—	\$16,294,168
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	5,897	—	—	489,403
FEES & SELF-GENERATED	2,931,413	214,463	—	—	3,145,876
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,303,849	1,355,040	—	—	12,658,889
TOTAL MEANS OF FINANCING	\$14,718,768	\$1,575,400	—	—	\$16,294,168
Salaries	7,362,556	323,676	—	—	7,686,232
Other Compensation	179,907	150,093	—	—	330,000
Related Benefits	3,038,858	514,833	—	—	3,553,691
TOTAL PERSONAL SERVICES	\$10,581,321	\$988,602	—	—	\$11,569,923
Travel	24,500	548	—	—	25,048
Operating Services	1,035,924	23,205	—	—	1,059,129
Supplies	1,300,458	29,130	—	—	1,329,588
TOTAL OPERATING EXPENSES	\$2,360,882	\$52,883	—	—	\$2,413,765
PROFESSIONAL SERVICES	\$701,827	\$15,721	—	—	\$717,548
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	904,738	—	—	—	904,738
TOTAL OTHER CHARGES	\$904,738	—	—	—	\$904,738
Acquisitions	70,000	168,194	—	—	238,194
Major Repairs	100,000	350,000	—	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$170,000	\$518,194	—	—	\$688,194
TOTAL EXPENDITURES	\$14,718,768	\$1,575,400	—	—	\$16,294,168
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
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	2,931,413	214,463	—	—	3,145,876
Total:	\$2,931,413	\$214,463	—	—	\$3,145,876

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	5,897	—	—	489,403
FEES & SELF-GENERATED	2,931,413	214,463	—	—	3,145,876
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,303,849	1,355,040	—	—	12,658,889
TOTAL MEANS OF FINANCING	\$14,718,768	\$1,575,400	—	—	\$16,294,168
Salaries	7,362,556	323,676	—	—	7,686,232
Other Compensation	179,907	150,093	—	—	330,000
Related Benefits	3,038,858	514,833	—	—	3,553,691
TOTAL PERSONAL SERVICES	\$10,581,321	\$988,602	—	—	\$11,569,923
Travel	24,500	548	—	—	25,048
Operating Services	1,035,924	23,205	—	—	1,059,129
Supplies	1,300,458	29,130	—	—	1,329,588
TOTAL OPERATING EXPENSES	\$2,360,882	\$52,883	—	—	\$2,413,765
PROFESSIONAL SERVICES	\$701,827	\$15,721	—	—	\$717,548
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	904,738	—	—	—	904,738
TOTAL OTHER CHARGES	\$904,738	—	—	—	\$904,738
Acquisitions	70,000	168,194	—	—	238,194
Major Repairs	100,000	350,000	—	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$170,000	\$518,194	—	—	\$688,194
TOTAL EXPENDITURES	\$14,718,768	\$1,575,400	—	—	\$16,294,168
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
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	2,931,413	214,463	—	—	3,145,876
Total:	\$2,931,413	\$214,463	—	—	\$3,145,876

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	483,506	5,897	—	—	489,403	5,897
FEES & SELF-GENERATED	2,805,869	2,931,413	214,463	—	—	3,145,876	214,463
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,230,366	11,303,849	1,355,040	—	—	12,658,889	1,355,040
TOTAL MEANS OF FINANCING	\$14,519,741	\$14,718,768	\$1,575,400	—	—	\$16,294,168	\$1,575,400

Statutory Dedications

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

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,643,665	7,362,556	323,676	—	—	7,686,232	323,676
Other Compensation	329,098	179,907	150,093	—	—	330,000	150,093
Related Benefits	2,670,151	3,038,858	514,833	—	—	3,553,691	514,833
TOTAL PERSONAL SERVICES	\$10,642,913	\$10,581,321	\$988,602	—	—	\$11,569,923	\$988,602
Travel	15,485	24,500	548	—	—	25,048	548
Operating Services	680,965	1,035,924	23,205	—	—	1,059,129	23,205
Supplies	1,314,474	1,300,458	29,130	—	—	1,329,588	29,130
TOTAL OPERATING EXPENSES	\$2,010,924	\$2,360,882	\$52,883	—	—	\$2,413,765	\$52,883
PROFESSIONAL SERVICES	\$656,746	\$701,827	\$15,721	—	—	\$717,548	\$15,721
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,149,383	904,738	—	—	—	904,738	—
TOTAL OTHER CHARGES	\$1,149,383	\$904,738	—	—	—	\$904,738	—
Acquisitions	59,775	70,000	168,194	—	—	238,194	168,194
Major Repairs	—	100,000	350,000	—	—	450,000	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$59,775	\$170,000	\$518,194	—	—	\$688,194	\$518,194
TOTAL EXPENDITURES	\$14,519,741	\$14,718,768	\$1,575,400	—	—	\$16,294,168	\$1,575,400
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana Veterans Home

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	483,506	5,897	—	—	489,403	5,897
FEES & SELF-GENERATED	2,805,869	2,931,413	214,463	—	—	3,145,876	214,463
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,230,366	11,303,849	1,355,040	—	—	12,658,889	1,355,040
TOTAL MEANS OF FINANCING	\$14,519,741	\$14,718,768	\$1,575,400	—	—	\$16,294,168	\$1,575,400

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,643,665	7,362,556	323,676	—	—	7,686,232	323,676
Other Compensation	329,098	179,907	150,093	—	—	330,000	150,093
Related Benefits	2,670,151	3,038,858	514,833	—	—	3,553,691	514,833
TOTAL PERSONAL SERVICES	\$10,642,913	\$10,581,321	\$988,602	—	—	\$11,569,923	\$988,602
Travel	15,485	24,500	548	—	—	25,048	548
Operating Services	680,965	1,035,924	23,205	—	—	1,059,129	23,205
Supplies	1,314,474	1,300,458	29,130	—	—	1,329,588	29,130
TOTAL OPERATING EXPENSES	\$2,010,924	\$2,360,882	\$52,883	—	—	\$2,413,765	\$52,883
PROFESSIONAL SERVICES	\$656,746	\$701,827	\$15,721	—	—	\$717,548	\$15,721
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,149,383	904,738	—	—	—	904,738	—
TOTAL OTHER CHARGES	\$1,149,383	\$904,738	—	—	—	\$904,738	—
Acquisitions	59,775	70,000	168,194	—	—	238,194	168,194
Major Repairs	—	100,000	350,000	—	—	450,000	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$59,775	\$170,000	\$518,194	—	—	\$688,194	\$518,194
TOTAL EXPENDITURES	\$14,519,741	\$14,718,768	\$1,575,400	—	—	\$16,294,168	\$1,575,400
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between Louisiana Department of Veterans Affairs (Agency 130) and Southeast Louisiana Veterans Home (Agency 136)
(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 Southeast Louisiana Veterans Home (Agency 136) by Interagency Transfer for the following reason(s):
(Agency Name and #)

This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.

Administrative Program	\$ 56,449.60
Deputy Assistant Secretary	\$ 43,034.80
Fiscal and Human Resources	\$ 29,949.10
Subtotal	\$ 129,433.50
Contact Assistance Program	\$ 161,424.74
Total	\$ 290,858.24

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

Christina 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
(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

 _____ Recipient Agency Fiscal Officer	<u>9/24/24</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>9/24/2024</u> _____ 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).

Page _____

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



Recipient Agency Fiscal Officer Date 10/14/24


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).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(10/24)

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 2025 -2026, 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 and travel for positions housed at the recipient agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$38,019.70
Train/Dev Program Manager - William McInnis- \$19,009.26
Internal Auditor Dequan Bujol - \$19,239.11
Executive Management Officer - Larry Williams - \$22,812.43
Travel Expense-\$1,360.00
Total: \$100,440.50

[Signature] 10/14/24
Recipient Agency Fiscal Officer Date
[Signature] 10/14/24
Sending Agency Fiscal Officer Date

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(10/24)

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

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

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

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



Recipient Agency Fiscal Officer Date 10/14/24



Sending Agency Fiscal Officer Date 10-22-2024

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

INTERAGENCY AGREEMENT

BR-18B
(10/24)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Northwest LA Veterans Home (Agency #135)
(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 Northwest LA Veterans Home (Agency #135) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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


 Recipient Agency Fiscal Officer _____ Date 10/14/24

 Sending Agency Fiscal Officer _____ Date 10/14/24

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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Agency: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

**STATE OF LOUISIANA
Childrens Budget
by Department**

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

Agency: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

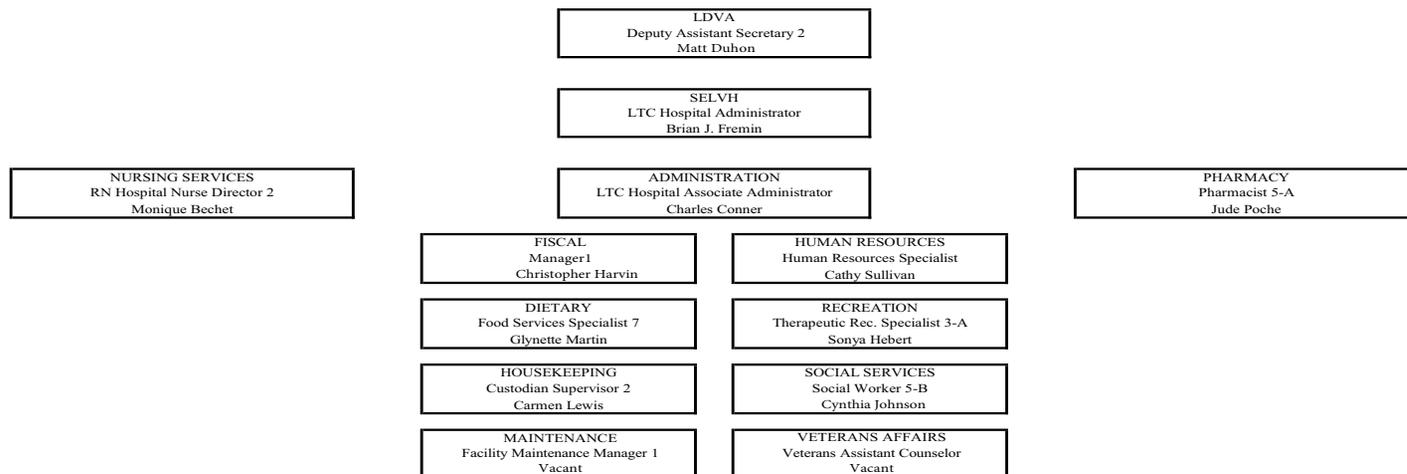
Agency: 136 DVA - SOUTHEAST LOUISIANA VETERANS HOME

STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA

Southeast Louisiana Veterans Home Divisional Level Organizational Chart





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