

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Veterans Affairs

136 — Southeast Louisiana War Veterans Homes



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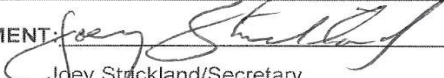

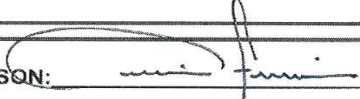
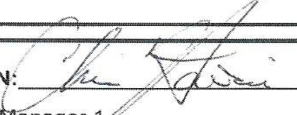
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS PHYSICAL ADDRESS: 602 N 5th ST; FL 2
BUDGET UNIT: SOUTHEAST LOUISIANA VETERANS HOME BATON ROUGE, LA
SCHEDULE NUMBER: 03-136 ZIP CODE: 70802-5312
TELEPHONE NUMBER: (225) 219-5000 WEB ADDRESS: http://www.vetaffairs.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Joey Strickland/Secretary</u> DATE: <u>October 27, 2023</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter-Payer/Deputy Secretary</u> DATE: <u>October 27, 2023</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u></u> TITLE: <u>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></u> TITLE: <u>Chris Harvin/Accountant Manager 1</u> TELEPHONE NUMBER: <u>985-479-4080</u> EMAIL ADDRESS: <u>Christopher.Harvin@la.gov</u></p>

Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	445,842	483,506	489,429	5,923	1.23%
FEES & SELF-GENERATED	2,371,768	2,931,413	3,396,784	465,371	15.88%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,994,344	11,656,484	12,739,978	1,083,494	9.30%
TOTAL MEANS OF FINANCING	\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788	10.32%

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	2,371,768	2,931,413	3,396,784	465,371	15.88%
Total:	\$2,371,768	\$2,931,413	\$3,396,784	\$465,371	15.88%

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	7,135,241	7,276,119	7,946,603	670,484	9.21%
Other Compensation	161,896	179,907	442,746	262,839	146.10%
Related Benefits	2,644,615	3,330,366	3,941,777	611,411	18.36%
TOTAL PERSONAL SERVICES	\$9,941,752	\$10,786,392	\$12,331,126	\$1,544,734	14.32%
Travel	21,190	24,500	25,433	933	3.81%
Operating Services	509,297	1,035,924	1,075,392	39,468	3.81%
Supplies	1,260,787	1,300,458	1,350,005	49,547	3.81%
TOTAL OPERATING EXPENSES	\$1,791,273	\$2,360,882	\$2,450,830	\$89,948	3.81%
PROFESSIONAL SERVICES	\$677,428	\$701,827	\$728,567	\$26,740	3.81%
Other Charges	(20)	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,356,462	925,668	925,668	—	—
TOTAL OTHER CHARGES	\$1,356,441	\$925,668	\$925,668	—	—
Acquisitions	45,060	125,000	90,000	(35,000)	(28.00)%
Major Repairs	—	171,634	100,000	(71,634)	(41.74)%
TOTAL ACQ. & MAJOR REPAIRS	\$45,060	\$296,634	\$190,000	\$(106,634)	(35.95)%
TOTAL EXPENDITURES	\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788	10.32%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	445,842	483,506	489,429	5,923
Fees & Self-generated	2,371,768	2,931,413	3,396,784	465,371
Federal Funds	10,994,344	11,656,484	12,739,978	1,083,494
Total:	\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788

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	—	7,276,119	7,946,603	670,484
5110010	SAL-CLASS-TO-REG	5,764,479	—	—	—
5110015	SAL-CLASS-TO-OT	1,327,920	—	—	—
5110020	SAL-CLASS-TO-TERM	42,842	—	—	—
Total Salaries:		\$7,135,241	\$7,276,119	\$7,946,603	\$670,484

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	—	179,907	442,746	262,839
5120010	COMPENSATION/WAGES	159,767	—	—	—
5120105	COMP-CL-NON TO-OT	2,129	—	—	—
Total Other Compensation:		\$161,896	\$179,907	\$442,746	\$262,839

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	—	3,330,366	3,941,777	611,411
5130010	RET CONTR-STATE EMP	1,903,458	—	—	—
5130020	RET CONTR-TEACHERS	889	—	—	—
5130055	FICA TAX (OASDI)	23,979	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	100,781	—	—	—
5130070	GRP INS CONTRIBUTION	615,508	—	—	—
Total Related Benefits:		\$2,644,615	\$3,330,366	\$3,941,777	\$611,411

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	—	24,500	25,433	933
5210010	IN-STATE TRAVEL-ADM	14,403	—	—	—
5210015	IN-STATE TRAVEL-CONF	361	—	—	—
5210020	IN-STATE TRAV-FIELD	2,926	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,283	—	—	—
5210055	OUT-OF-STTRV-CONF	618	—	—	—
5210110	CONFERENCE REG FEES	1,600	—	—	—
Total Travel:		\$21,190	\$24,500	\$25,433	\$933

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	—	1,035,924	1,075,392	39,468
5310010	SERV-DUES & OTHER	1,000	—	—	—
5310016	SERV-PURCHASED	2,028	—	—	—
5310021	SERV-FOOD SERV MGMT	28,080	—	—	—
5310043	SERV-BARBER & BEAUT	9,412	—	—	—
5310400	SERV-MISC	83,475	—	—	—
5320400	INS-OTHER	805	—	—	—
5330001	MAINT-BUILDINGS	3,340	—	—	—
5330004	MAINT-GARBAGE DISP	5,724	—	—	—
5330008	MAINT-EQUIPMENT	7,619	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	3,300	—	—	—
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340020	RENT-EQUIPMENT	4,418	—	—	—
5350004	UTIL-TELEPHONE SERV	5,535	—	—	—
5350005	UTIL-OTHER COMM SERV	13,653	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,041	—	—	—
5350009	UTIL-GAS	19,215	—	—	—
5350010	UTIL-ELECTRICITY	260,871	—	—	—
5350011	UTIL-WATER	54,555	—	—	—
Total Operating Services:		\$509,297	\$1,035,924	\$1,075,392	\$39,468

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	—	1,300,458	1,350,005	49,547
5410001	SUP-OFFICE SUPPLIES	60,475	—	—	—
5410004	SUP-SECURITY/LAW ENF	287	—	—	—
5410005	SUP-PHARMACEUTICAL	254,021	—	—	—
5410008	SUP-MEDICAL	216,092	—	—	—
5410009	SUP-EDUCATION & REC	726	—	—	—
5410013	SUP-FOOD & BEVERAGE	326,837	—	—	—
5410014	SUP-USDA COMMODITY	8,726	—	—	—
5410016	SUP-BLD	48,176	—	—	—
5410017	SUP-JANITORIAL	71,446	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	951	—	—	—
5410021	SUP-ELECTRONICS/ELEC	826	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	20,925	—	—	—
5410028	SUP-STORAGE/PACKAGNG	170	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	145,441	—	—	—
5410036	SUP-FUELTRAC	12,565	—	—	—
5410400	SUP-OTHER	93,123	—	—	—
Total Supplies:		\$1,260,787	\$1,300,458	\$1,350,005	\$49,547

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	—	701,827	728,567	26,740
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	2,570	—	—	—
5510007	PROF SERV-MED/DEN	102,707	—	—	—
5510008	PROF SER-OC/PHY THER	512,868	—	—	—
5510012	PROF SERV-EDUCATION	625	—	—	—
5510020	PROF SERV-BLD/CONSTR	6,635	—	—	—
5510023	PROF SERV-INDUSTCLN	7,188	—	—	—
5510027	PROF SERV-TRANS/STOR	1,676	—	—	—
5510400	PROF SERV-OTHER	38,808	—	—	—
Total Professional Services:		\$677,428	\$701,827	\$728,567	\$26,740

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5981020	AUX PROG-REL BENEFIT	(20)	—	—	—
Total Other Charges:		\$(20)	—	—	—

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	—	925,668	925,668	—
5950002	IAT-SALARIES	57,867	—	—	—
5950007	IAT-PRINTING	1,140	—	—	—
5950008	IAT-POSTAGE	38	—	—	—
5950014	IAT-TELEPHONE	21,118	—	—	—
5950017	IAT-INSURANCE	321,914	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950049	IAT-CIVIL SERVICE	35,123	—	—	—
5950050	IAT-ORM INSURANCE	338,546	—	—	—
5950051	IAT-OSUP	6,799	—	—	—
5950058	IAT-TECH SVCS	279,524	—	—	—
5950059	IAT-ST PROCUREMENT	17,437	—	—	—
Total Interagency Transfers:		\$1,356,462	\$925,668	\$925,668	—

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	—	125,000	90,000	(35,000)
5710228	ACQ-FARM/RESEARCH EQ	525	—	—	—
5710236	ACQ-OTHER	44,535	—	—	—
Total Acquisitions:		\$45,060	\$125,000	\$90,000	\$(35,000)

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	—	171,634	100,000	(71,634)
Total Major Repairs:		—	\$171,634	\$100,000	\$(71,634)
Total Agency Expenditures:		\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	445,842	483,506	489,429	5,923	1.23%
FEES & SELF-GENERATED	2,371,768	2,931,413	3,396,784	465,371	15.88%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,994,344	11,656,484	12,739,978	1,083,494	9.30%
TOTAL MEANS OF FINANCING	\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788	10.32%

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	2,371,768	2,931,413	3,396,784	465,371	15.88%
Total:	\$2,371,768	\$2,931,413	\$3,396,784	\$465,371	15.88%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	7,135,241	7,276,119	7,946,603	670,484	9.21%
Other Compensation	161,896	179,907	442,746	262,839	146.10%
Related Benefits	2,644,615	3,330,366	3,941,777	611,411	18.36%
TOTAL PERSONAL SERVICES	\$9,941,752	\$10,786,392	\$12,331,126	\$1,544,734	14.32%
Travel	21,190	24,500	25,433	933	3.81%
Operating Services	509,297	1,035,924	1,075,392	39,468	3.81%
Supplies	1,260,787	1,300,458	1,350,005	49,547	3.81%
TOTAL OPERATING EXPENSES	\$1,791,273	\$2,360,882	\$2,450,830	\$89,948	3.81%
PROFESSIONAL SERVICES	\$677,428	\$701,827	\$728,567	\$26,740	3.81%
Other Charges	(20)	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,356,462	925,668	925,668	—	—
TOTAL OTHER CHARGES	\$1,356,441	\$925,668	\$925,668	—	—
Acquisitions	45,060	125,000	90,000	(35,000)	(28.00)%
Major Repairs	—	171,634	100,000	(71,634)	(41.74)%
TOTAL ACQ. & MAJOR REPAIRS	\$45,060	\$296,634	\$190,000	\$(106,634)	(35.95)%
TOTAL EXPENDITURES	\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788	10.32%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	445,842	483,506	489,429	5,923
Fees & Self-generated	2,371,768	2,931,413	3,396,784	465,371
Federal Funds	10,994,344	11,656,484	12,739,978	1,083,494
Total:	\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788

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	—	7,276,119	7,946,603	670,484
5110010	SAL-CLASS-TO-REG	5,764,479	—	—	—
5110015	SAL-CLASS-TO-OT	1,327,920	—	—	—
5110020	SAL-CLASS-TO-TERM	42,842	—	—	—
Total Salaries:		\$7,135,241	\$7,276,119	\$7,946,603	\$670,484

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	—	179,907	442,746	262,839
5120010	COMPENSATION/WAGES	159,767	—	—	—
5120105	COMP-CL-NON TO-OT	2,129	—	—	—
Total Other Compensation:		\$161,896	\$179,907	\$442,746	\$262,839

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	—	3,330,366	3,941,777	611,411
5130010	RET CONTR-STATE EMP	1,903,458	—	—	—
5130020	RET CONTR-TEACHERS	889	—	—	—
5130055	FICA TAX (OASDI)	23,979	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	100,781	—	—	—
5130070	GRP INS CONTRIBUTION	615,508	—	—	—
Total Related Benefits:		\$2,644,615	\$3,330,366	\$3,941,777	\$611,411

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	—	24,500	25,433	933
5210010	IN-STATE TRAVEL-ADM	14,403	—	—	—
5210015	IN-STATE TRAVEL-CONF	361	—	—	—
5210020	IN-STATE TRAV-FIELD	2,926	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,283	—	—	—
5210055	OUT-OF-STTRV-CONF	618	—	—	—
5210110	CONFERENCE REG FEES	1,600	—	—	—
Total Travel:		\$21,190	\$24,500	\$25,433	\$933

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	—	1,035,924	1,075,392	39,468
5310010	SERV-DUES & OTHER	1,000	—	—	—
5310016	SERV-PURCHASED	2,028	—	—	—
5310021	SERV-FOOD SERV MGMT	28,080	—	—	—
5310043	SERV-BARBER & BEAUT	9,412	—	—	—
5310400	SERV-MISC	83,475	—	—	—
5320400	INS-OTHER	805	—	—	—
5330001	MAINT-BUILDINGS	3,340	—	—	—
5330004	MAINT-GARBAGE DISP	5,724	—	—	—
5330008	MAINT-EQUIPMENT	7,619	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	3,300	—	—	—
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340020	RENT-EQUIPMENT	4,418	—	—	—
5350004	UTIL-TELEPHONE SERV	5,535	—	—	—
5350005	UTIL-OTHER COMM SERV	13,653	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,041	—	—	—
5350009	UTIL-GAS	19,215	—	—	—
5350010	UTIL-ELECTRICITY	260,871	—	—	—
5350011	UTIL-WATER	54,555	—	—	—
Total Operating Services:		\$509,297	\$1,035,924	\$1,075,392	\$39,468

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	—	1,300,458	1,350,005	49,547
5410001	SUP-OFFICE SUPPLIES	60,475	—	—	—
5410004	SUP-SECURITY/LAW ENF	287	—	—	—
5410005	SUP-PHARMACEUTICAL	254,021	—	—	—
5410008	SUP-MEDICAL	216,092	—	—	—
5410009	SUP-EDUCATION & REC	726	—	—	—
5410013	SUP-FOOD & BEVERAGE	326,837	—	—	—
5410014	SUP-USDA COMMODITY	8,726	—	—	—
5410016	SUP-BLD	48,176	—	—	—
5410017	SUP-JANITORIAL	71,446	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	951	—	—	—
5410021	SUP-ELECTRONICS/ELEC	826	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	20,925	—	—	—
5410028	SUP-STORAGE/PACKAGNG	170	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	145,441	—	—	—
5410036	SUP-FUELTRAC	12,565	—	—	—
5410400	SUP-OTHER	93,123	—	—	—
Total Supplies:		\$1,260,787	\$1,300,458	\$1,350,005	\$49,547

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	—	701,827	728,567	26,740
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	2,570	—	—	—
5510007	PROF SERV-MED/DEN	102,707	—	—	—
5510008	PROF SER-OC/PHY THER	512,868	—	—	—
5510012	PROF SERV-EDUCATION	625	—	—	—
5510020	PROF SERV-BLD/CONSTR	6,635	—	—	—
5510023	PROF SERV-INDUSTCLN	7,188	—	—	—
5510027	PROF SERV-TRANS/STOR	1,676	—	—	—
5510400	PROF SERV-OTHER	38,808	—	—	—
Total Professional Services:		\$677,428	\$701,827	\$728,567	\$26,740

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5981020	AUX PROG-REL BENEFIT	(20)	—	—	—
Total Other Charges:		\$(20)	—	—	—

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	—	925,668	925,668	—
5950002	IAT-SALARIES	57,867	—	—	—
5950007	IAT-PRINTING	1,140	—	—	—
5950008	IAT-POSTAGE	38	—	—	—
5950014	IAT-TELEPHONE	21,118	—	—	—
5950017	IAT-INSURANCE	321,914	—	—	—
5950032	IAT-ADMIN IND COST	276,956	—	—	—
5950049	IAT-CIVIL SERVICE	35,123	—	—	—
5950050	IAT-ORM INSURANCE	338,546	—	—	—
5950051	IAT-OSUP	6,799	—	—	—
5950058	IAT-TECH SVCS	279,524	—	—	—
5950059	IAT-ST PROCUREMENT	17,437	—	—	—
Total Interagency Transfers:		\$1,356,462	\$925,668	\$925,668	—

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	—	125,000	90,000	(35,000)
5710228	ACQ-FARM/RESEARCH EQ	525	—	—	—
5710236	ACQ-OTHER	44,535	—	—	—
Total Acquisitions:		\$45,060	\$125,000	\$90,000	\$(35,000)

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	—	171,634	100,000	(71,634)
Total Major Repairs:		—	\$171,634	\$100,000	\$(71,634)
Total Expenditures for Program 1361		\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788
Total Agency Expenditures:		\$13,811,954	\$15,071,403	\$16,626,191	\$1,554,788

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
MEDICARE	—	—	—	—	22844
INTERAGENCY TRANSFERS	448,340	483,506	489,429	5,923	22849
Total Interagency Transfers	\$448,340	\$483,506	\$489,429	\$5,923	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,371,768	2,931,413	3,396,784	465,371	22843
Total Fees & Self-generated	\$2,371,768	\$2,931,413	\$3,396,784	\$465,371	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
MEDICARE	87,569	432,900	521,000	88,100	22844
BASIC PER DIEM	10,026,685	11,223,584	12,218,978	995,394	22845
Total Federal Funds	\$10,114,254	\$11,656,484	\$12,739,978	\$1,083,494	
Total Sources of Funding:	\$12,934,362	\$15,071,403	\$16,626,191	\$1,554,788	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22844 — 136 - FEDERAL MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
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 22844 — 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 22849 — 136 - IAT SALARIES

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	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	—	—	50,657	—	—	—	—	—
Supplies	163,745	—	—	167,429	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$213,743	—	—	\$218,552	—	—	—	—	—
PROFESSIONAL SERVICES	\$49,508	—	—	\$50,622	—	—	—	—	—
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	—	—	\$489,429	—	—	—	—	—

Form 22849 — 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 22844 — 136 - FEDERAL MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	432,900	—	—	521,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$432,900	—	—	\$521,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$432,900	—	—	\$521,000	—	—	—	—	—

Form 22844 — 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 22845 — 136 - FEDERAL BASIC AND SERVICE CONNECTED

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	5,446,316	—	—	5,843,095	—	—	—	—	—
Other Compensation	102,719	—	—	312,990	—	—	—	—	—
Related Benefits	3,183,604	—	—	3,672,733	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,732,639	—	—	\$9,828,818	—	—	—	—	—
Travel	21,717	—	—	22,588	—	—	—	—	—
Operating Services	711,352	—	—	743,517	—	—	—	—	—
Supplies	475,777	—	—	428,409	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,208,846	—	—	\$1,194,514	—	—	—	—	—
PROFESSIONAL SERVICES	\$410,323	—	—	\$430,504	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	575,142	—	—	575,142	—	—	—	—	—
TOTAL OTHER CHARGES	\$575,142	—	—	\$575,142	—	—	—	—	—
Acquisitions	125,000	—	—	90,000	—	—	—	—	—
Major Repairs	171,634	—	—	100,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$296,634	—	—	\$190,000	—	—	—	—	—
TOTAL EXPENDITURES	\$11,223,584	—	—	\$12,218,978	—	—	—	—	—

Form 22845 — 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 22843 — 136 - 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	1,712,728	—	—	1,986,433	—	—	—	—	—
Other Compensation	69,200	—	—	121,768	—	—	—	—	—
Related Benefits	56,971	—	—	179,253	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,838,899	—	—	\$2,287,454	—	—	—	—	—
Travel	2,327	—	—	2,379	—	—	—	—	—
Operating Services	275,030	—	—	281,218	—	—	—	—	—
Supplies	228,036	—	—	233,167	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$505,393	—	—	\$516,764	—	—	—	—	—
PROFESSIONAL SERVICES	\$241,996	—	—	\$247,441	—	—	—	—	—
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	—	—	\$3,396,784	—	—	—	—	—

Form 22843 — 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 22849 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22843 FEES & SELF GENERATED	Federal Funds Form ID 22844 MEDICARE
Salaries	—	7,276,119	—	117,075	1,712,728	—
Other Compensation	—	179,907	—	7,988	69,200	—
Related Benefits	—	3,330,366	—	89,791	56,971	—
TOTAL PERSONAL SERVICES	—	\$10,786,392	—	\$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	—	925,668	—	5,401	345,125	—
TOTAL OTHER CHARGES	—	\$925,668	—	\$5,401	\$345,125	—
Acquisitions	—	125,000	—	—	—	—
Major Repairs	—	171,634	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$296,634	—	—	—	—
TOTAL EXPENDITURES	—	\$15,071,403	—	\$483,506	\$2,931,413	\$432,900

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22845 BASIC PER DIEM
Salaries	5,446,316
Other Compensation	102,719
Related Benefits	3,183,604
TOTAL PERSONAL SERVICES	\$8,732,639
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	575,142
TOTAL OTHER CHARGES	\$575,142
Acquisitions	125,000
Major Repairs	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$296,634
TOTAL EXPENDITURES	\$11,223,584

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22849 INTERAGENCY TRANSFERS	Federal Funds Form ID 22844 MEDICARE	Federal Funds Form ID 22845 BASIC PER DIEM
Salaries	—	7,946,603	—	117,075	—	5,843,095
Other Compensation	—	442,746	—	7,988	—	312,990
Related Benefits	—	3,941,777	—	89,791	—	3,672,733
TOTAL PERSONAL SERVICES	—	\$12,331,126	—	\$214,854	—	\$9,828,818
Travel	—	25,433	—	466	—	22,588
Operating Services	—	1,075,392	—	50,657	—	743,517
Supplies	—	1,350,005	—	167,429	521,000	428,409
TOTAL OPERATING EXPENSES	—	\$2,450,830	—	\$218,552	\$521,000	\$1,194,514
PROFESSIONAL SERVICES	—	\$728,567	—	\$50,622	—	\$430,504
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	925,668	—	5,401	—	575,142
TOTAL OTHER CHARGES	—	\$925,668	—	\$5,401	—	\$575,142
Acquisitions	—	90,000	—	—	—	90,000
Major Repairs	—	100,000	—	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$190,000	—	—	—	\$190,000
TOTAL EXPENDITURES	—	\$16,626,191	—	\$489,429	\$521,000	\$12,218,978

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22843 FEES & SELF GENERATED
Salaries	1,986,433
Other Compensation	121,768
Related Benefits	179,253
TOTAL PERSONAL SERVICES	\$2,287,454
Travel	2,379
Operating Services	281,218
Supplies	233,167
TOTAL OPERATING EXPENSES	\$516,764
PROFESSIONAL SERVICES	\$247,441
Other Charges	—
Debt Service	—
Interagency Transfers	345,125
TOTAL OTHER CHARGES	\$345,125
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,396,784

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4650010	SALE NON ST-SERVICES	579,691	483,506	489,429	5,923
Total Collections/Income			\$579,691	\$483,506	\$489,429	\$5,923
TYPE						
Expenditures Source of Funding Form (BR-6)			448,340	483,506	489,429	5,923
Carryover			131,351	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$579,691	\$483,506	\$489,429	\$5,923
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
RESIDENTS CARE & MAINT	4710059	MR-FROM STATE AGENCY	2,371,768	2,931,413	3,396,784	465,371
Total Collections/Income			\$2,371,768	\$2,931,413	\$3,396,784	\$465,371
TYPE						
Expenditures Source of Funding Form (BR-6)			2,371,768	2,931,413	3,396,784	465,371
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,371,768	\$2,931,413	\$3,396,784	\$465,371
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						
FEDERAL	4060035	FR-OTHER	11,082,778	11,656,484	12,739,978	1,083,494
Total Collections/Income			\$11,082,778	\$11,656,484	\$12,739,978	\$1,083,494
TYPE						
Expenditures Source of Funding Form (BR-6)			10,114,254	11,656,484	12,739,978	1,083,494
Carryover			968,524	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,082,778	\$11,656,484	\$12,739,978	\$1,083,494
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24966 — 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

FY2024-2025 Request	Description
25,433	Includes but not limited to in state travel, conventions and training.
\$25,433	Total Travel

Operating Services

FY2024-2025 Request	Description
1,075,392	Includes but not limited to utilities, routine maintenance
\$1,075,392	Total Operating Services

Supplies

FY2024-2025 Request	Description
1,350,005	Includes but not limited to general office supplies, pharmaceuticals, medical supplies, food and beverage.
\$1,350,005	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
4,500	Federal Funds	
430,832	Federal Funds	
243,727	Fees & Self-generated	
49,508	Interagency Transfers	
\$728,567		Includes but not limited to medical director, physician services, dietician, pharmacy consultant, relief pharmacists, and accounting services.
\$728,567	Total Professional Services	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
59,172	Fees & Self-generated		
\$59,172		DVA-SW LA WAR VETERANS HOME	20% Salaries for: Internal Audit Manage Bradley Lemoine \$28,450 RN Program Coordinator Ronald Callegari \$26,805 Total: \$55,255
7,500	Fees & Self-generated		
\$7,500		DIVISION OF ADMINISTRATION	Civil Service
338,546	Interagency Transfers		
\$338,546		OFFICE OF RISK MANAGEMENT	Comprehensive State Insurance
276,000	Federal Funds		
\$276,000		DVA-DEPT OF VETERANS AFFAIRS	DEP ASST SEC 2 - 20% SALARY & RELATED BENEFITS \$35,965 ADMIN SUPPORT FOR CONTACT ASST PROHGRAM \$49,127.20 CENTRALIZATION OF ADMIN FUNCTIONS WHICH INCLUDES DIRECT SUPERVISION OF FISCAL, HR AND INTERNL AUDIT \$158,156.00 ADMIN SUPPORT FOR ADMIN PROGRAM \$33,707.40
237,350	Federal Funds		
\$237,350		DOA-OFFICE OF TECHNOLOGY SVCS	Lease of computer equipment
7,100	Fees & Self-generated		
\$7,100		UNIFORM PAYROLL OFFICE	Payroll Charges
\$925,668	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
20,000	Federal Funds				
\$20,000		Replace	MISCELLANEOUS	1	Replace a handicap accessible van.
70,000	Federal Funds				
\$70,000		Replace	OTHER EQUIPMENT	1	Replace bedside tables in resident rooms.
\$90,000	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
100,000	Federal Funds		
\$100,000		BUILDING IMPROVE	Concrete Repairs (Parking Lot)
\$100,000	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	483,506	—	5,923	—	—	—	489,429
FEES & SELF-GENERATED	2,931,413	—	16,816	448,555	—	—	3,396,784
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,656,484	(296,634)	93,949	1,096,179	—	190,000	12,739,978
TOTAL MEANS OF FINANCING	\$15,071,403	\$(296,634)	\$116,688	\$1,544,734	—	\$190,000	\$16,626,191

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	2,931,413	—	16,816	448,555	—	—	3,396,784
Total:	\$2,931,413	—	\$16,816	\$448,555	—	—	\$3,396,784

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	7,276,119	—	—	670,484	—	—	7,946,603
Other Compensation	179,907	—	—	262,839	—	—	442,746
Related Benefits	3,330,366	—	—	611,411	—	—	3,941,777
TOTAL PERSONAL SERVICES	\$10,786,392	—	—	\$1,544,734	—	—	\$12,331,126
Travel	24,500	—	933	—	—	—	25,433
Operating Services	1,035,924	—	39,468	—	—	—	1,075,392
Supplies	1,300,458	—	49,547	—	—	—	1,350,005
TOTAL OPERATING EXPENSES	\$2,360,882	—	\$89,948	—	—	—	\$2,450,830
PROFESSIONAL SERVICES	\$701,827	—	\$26,740	—	—	—	\$728,567
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	925,668	—	—	—	—	—	925,668
TOTAL OTHER CHARGES	\$925,668	—	—	—	—	—	\$925,668
Acquisitions	125,000	(125,000)	—	—	—	90,000	90,000
Major Repairs	171,634	(171,634)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$296,634	\$(296,634)	—	—	—	\$190,000	\$190,000
TOTAL EXPENDITURES	\$15,071,403	\$(296,634)	\$116,688	\$1,544,734	—	\$190,000	\$16,626,191
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 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	(296,634)
TOTAL MEANS OF FINANCING	\$(296,634)

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	(125,000)
Major Repairs	(171,634)
TOTAL ACQ. & MAJOR REPAIRS	\$(296,634)
TOTAL EXPENDITURES	\$(296,634)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,923
FEES & SELF-GENERATED	16,816
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,171
TOTAL MEANS OF FINANCING	\$68,910

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	551
Operating Services	23,308
Supplies	29,260
TOTAL OPERATING EXPENSES	\$53,119
PROFESSIONAL SERVICES	\$15,791
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,910

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 26660 — 136 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	47,778
TOTAL MEANS OF FINANCING	\$47,778

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	382
Operating Services	16,160
Supplies	20,287
TOTAL OPERATING EXPENSES	\$36,829
PROFESSIONAL SERVICES	\$10,949
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,778

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 26661 — 136 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	448,555
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,096,179
TOTAL MEANS OF FINANCING	\$1,544,734

Expenditures

	Amount
Salaries	670,484
Other Compensation	262,839
Related Benefits	611,411
TOTAL PERSONAL SERVICES	\$1,544,734
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	\$1,544,734

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 26662 — 136 - Other (Acquisitions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	90,000
TOTAL MEANS OF FINANCING	\$90,000

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	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

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: OTHER**

Form 26663 — 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	100,000
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	483,506	—	5,923	—	—	—	489,429
FEES & SELF-GENERATED	2,931,413	—	16,816	448,555	—	—	3,396,784
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,656,484	(296,634)	93,949	1,096,179	—	190,000	12,739,978
TOTAL MEANS OF FINANCING	\$15,071,403	\$(296,634)	\$116,688	\$1,544,734	—	\$190,000	\$16,626,191

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	2,931,413	—	16,816	448,555	—	—	3,396,784
Total:	\$2,931,413	—	\$16,816	\$448,555	—	—	\$3,396,784

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,276,119	—	—	670,484	—	—	7,946,603
Other Compensation	179,907	—	—	262,839	—	—	442,746
Related Benefits	3,330,366	—	—	611,411	—	—	3,941,777
TOTAL PERSONAL SERVICES	\$10,786,392	—	—	\$1,544,734	—	—	\$12,331,126
Travel	24,500	—	933	—	—	—	25,433
Operating Services	1,035,924	—	39,468	—	—	—	1,075,392
Supplies	1,300,458	—	49,547	—	—	—	1,350,005
TOTAL OPERATING EXPENSES	\$2,360,882	—	\$89,948	—	—	—	\$2,450,830
PROFESSIONAL SERVICES	\$701,827	—	\$26,740	—	—	—	\$728,567
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	925,668	—	—	—	—	—	925,668
TOTAL OTHER CHARGES	\$925,668	—	—	—	—	—	\$925,668
Acquisitions	125,000	(125,000)	—	—	—	90,000	90,000
Major Repairs	171,634	(171,634)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$296,634	\$(296,634)	—	—	—	\$190,000	\$190,000
TOTAL EXPENDITURES	\$15,071,403	\$(296,634)	\$116,688	\$1,544,734	—	\$190,000	\$16,626,191
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 25992 — FY24-25 Non-Recurring 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	(296,634)
TOTAL MEANS OF FINANCING	\$(296,634)

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	(125,000)
Major Repairs	(171,634)
TOTAL ACQ. & MAJOR REPAIRS	\$(296,634)
TOTAL EXPENDITURES	\$(296,634)

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	(296,634)
Total:	\$(296,634)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(125,000)
Total:		\$(125,000)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(171,634)
Total:		\$(171,634)

Form 25994 — FY24-25 Standard Inflation Adjustment

1361 - Southeast Louisiana Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,923
FEES & SELF-GENERATED	16,816
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,171
TOTAL MEANS OF FINANCING	\$68,910

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	551
Operating Services	23,308
Supplies	29,260
TOTAL OPERATING EXPENSES	\$53,119
PROFESSIONAL SERVICES	\$15,791
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,910

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	16,816
Total:	\$16,816

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	46,171
Fees & Self-generated	16,816
Interagency Transfers	5,923
Total:	\$68,910

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	551
Total:		\$551

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	23,308
Total:		\$23,308

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	29,260
Total:		\$29,260

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	15,791
Total:		\$15,791

Form 26660 — 136 - Inflation (Medical Adjustment)

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	47,778
TOTAL MEANS OF FINANCING	\$47,778

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	382
Operating Services	16,160
Supplies	20,287
TOTAL OPERATING EXPENSES	\$36,829
PROFESSIONAL SERVICES	\$10,949
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,778

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.	Travel \$581.00 2.37% General Inflation Rate Operating Services \$ 16,609.00 3.81% Medical Inflation Rate Supplies \$53,357 3.81% Medical Inflation Rate Professional Services \$22,930 3.81% Medical Inflation
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?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26661 — 136 - Compulsory

1361 - Southeast Louisiana Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	448,555
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,096,179
TOTAL MEANS OF FINANCING	\$1,544,734

EXPENDITURES

	Amount
Salaries	670,484
Other Compensation	262,839
Related Benefits	611,411
TOTAL PERSONAL SERVICES	\$1,544,734
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	\$1,544,734

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	448,555
Total:	\$448,555

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 26662 — 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	90,000
TOTAL MEANS OF FINANCING	\$90,000

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	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

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. 2- Gator ATV, Intellihot - Hot Water Heater, Medical Equipment Nursing
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day of \$2.72.
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 26663 — 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	100,000
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	483,506	5,923	—	489,429
FEES & SELF-GENERATED	2,931,413	465,371	—	3,396,784
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,656,484	1,083,494	—	12,739,978
TOTAL MEANS OF FINANCING	\$15,071,403	\$1,554,788	—	\$16,626,191
Salaries	7,276,119	670,484	—	7,946,603
Other Compensation	179,907	262,839	—	442,746
Related Benefits	3,330,366	611,411	—	3,941,777
TOTAL PERSONAL SERVICES	\$10,786,392	\$1,544,734	—	\$12,331,126
Travel	24,500	933	—	25,433
Operating Services	1,035,924	39,468	—	1,075,392
Supplies	1,300,458	49,547	—	1,350,005
TOTAL OPERATING EXPENSES	\$2,360,882	\$89,948	—	\$2,450,830
PROFESSIONAL SERVICES	\$701,827	\$26,740	—	\$728,567
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	925,668	—	—	925,668
TOTAL OTHER CHARGES	\$925,668	—	—	\$925,668
Acquisitions	125,000	(35,000)	—	90,000
Major Repairs	171,634	(71,634)	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$296,634	\$(106,634)	—	\$190,000
TOTAL EXPENDITURES	\$15,071,403	\$1,554,788	—	\$16,626,191
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 10/01/2023	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	483,506	5,923	—	489,429
FEES & SELF-GENERATED	2,931,413	465,371	—	3,396,784
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,656,484	1,083,494	—	12,739,978
TOTAL MEANS OF FINANCING	\$15,071,403	\$1,554,788	—	\$16,626,191
Salaries	7,276,119	670,484	—	7,946,603
Other Compensation	179,907	262,839	—	442,746
Related Benefits	3,330,366	611,411	—	3,941,777
TOTAL PERSONAL SERVICES	\$10,786,392	\$1,544,734	—	\$12,331,126
Travel	24,500	933	—	25,433
Operating Services	1,035,924	39,468	—	1,075,392
Supplies	1,300,458	49,547	—	1,350,005
TOTAL OPERATING EXPENSES	\$2,360,882	\$89,948	—	\$2,450,830
PROFESSIONAL SERVICES	\$701,827	\$26,740	—	\$728,567
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	925,668	—	—	925,668
TOTAL OTHER CHARGES	\$925,668	—	—	\$925,668
Acquisitions	125,000	(35,000)	—	90,000
Major Repairs	171,634	(71,634)	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$296,634	\$(106,634)	—	\$190,000
TOTAL EXPENDITURES	\$15,071,403	\$1,554,788	—	\$16,626,191
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 10/01/2023	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	483,506	5,923	—	—	489,429
FEES & SELF-GENERATED	2,931,413	465,371	—	—	3,396,784
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,656,484	1,083,494	—	—	12,739,978
TOTAL MEANS OF FINANCING	\$15,071,403	\$1,554,788	—	—	\$16,626,191
Salaries	7,276,119	670,484	—	—	7,946,603
Other Compensation	179,907	262,839	—	—	442,746
Related Benefits	3,330,366	611,411	—	—	3,941,777
TOTAL PERSONAL SERVICES	\$10,786,392	\$1,544,734	—	—	\$12,331,126
Travel	24,500	933	—	—	25,433
Operating Services	1,035,924	39,468	—	—	1,075,392
Supplies	1,300,458	49,547	—	—	1,350,005
TOTAL OPERATING EXPENSES	\$2,360,882	\$89,948	—	—	\$2,450,830
PROFESSIONAL SERVICES	\$701,827	\$26,740	—	—	\$728,567
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	925,668	—	—	—	925,668
TOTAL OTHER CHARGES	\$925,668	—	—	—	\$925,668
Acquisitions	125,000	(35,000)	—	—	90,000
Major Repairs	171,634	(71,634)	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$296,634	\$(106,634)	—	—	\$190,000
TOTAL EXPENDITURES	\$15,071,403	\$1,554,788	—	—	\$16,626,191
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,931,413	465,371	—	—	3,396,784
Total:	\$2,931,413	\$465,371	—	—	\$3,396,784

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

1361 - Southeast 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	483,506	5,923	—	—	489,429
FEES & SELF-GENERATED	2,931,413	465,371	—	—	3,396,784
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,656,484	1,083,494	—	—	12,739,978
TOTAL MEANS OF FINANCING	\$15,071,403	\$1,554,788	—	—	\$16,626,191
Salaries	7,276,119	670,484	—	—	7,946,603
Other Compensation	179,907	262,839	—	—	442,746
Related Benefits	3,330,366	611,411	—	—	3,941,777
TOTAL PERSONAL SERVICES	\$10,786,392	\$1,544,734	—	—	\$12,331,126
Travel	24,500	933	—	—	25,433
Operating Services	1,035,924	39,468	—	—	1,075,392
Supplies	1,300,458	49,547	—	—	1,350,005
TOTAL OPERATING EXPENSES	\$2,360,882	\$89,948	—	—	\$2,450,830
PROFESSIONAL SERVICES	\$701,827	\$26,740	—	—	\$728,567
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	925,668	—	—	—	925,668
TOTAL OTHER CHARGES	\$925,668	—	—	—	\$925,668
Acquisitions	125,000	(35,000)	—	—	90,000
Major Repairs	171,634	(71,634)	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$296,634	\$(106,634)	—	—	\$190,000
TOTAL EXPENDITURES	\$15,071,403	\$1,554,788	—	—	\$16,626,191
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,931,413	465,371	—	—	3,396,784
Total:	\$2,931,413	\$465,371	—	—	\$3,396,784

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	445,842	483,506	5,923	—	—	489,429	5,923
FEES & SELF-GENERATED	2,371,768	2,931,413	465,371	—	—	3,396,784	465,371
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,994,344	11,656,484	1,083,494	—	—	12,739,978	1,083,494
TOTAL MEANS OF FINANCING	\$13,811,954	\$15,071,403	\$1,554,788	—	—	\$16,626,191	\$1,554,788

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	7,135,241	7,276,119	670,484	—	—	7,946,603	670,484
Other Compensation	161,896	179,907	262,839	—	—	442,746	262,839
Related Benefits	2,644,615	3,330,366	611,411	—	—	3,941,777	611,411
TOTAL PERSONAL SERVICES	\$9,941,752	\$10,786,392	\$1,544,734	—	—	\$12,331,126	\$1,544,734
Travel	21,190	24,500	933	—	—	25,433	933
Operating Services	509,297	1,035,924	39,468	—	—	1,075,392	39,468
Supplies	1,260,787	1,300,458	49,547	—	—	1,350,005	49,547
TOTAL OPERATING EXPENSES	\$1,791,273	\$2,360,882	\$89,948	—	—	\$2,450,830	\$89,948
PROFESSIONAL SERVICES	\$677,428	\$701,827	\$26,740	—	—	\$728,567	\$26,740
Other Charges	(20)	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,356,462	925,668	—	—	—	925,668	—
TOTAL OTHER CHARGES	\$1,356,441	\$925,668	—	—	—	\$925,668	—
Acquisitions	45,060	125,000	(35,000)	—	—	90,000	(35,000)
Major Repairs	—	171,634	(71,634)	—	—	100,000	(71,634)
TOTAL ACQ. & MAJOR REPAIRS	\$45,060	\$296,634	\$(106,634)	—	—	\$190,000	\$(106,634)
TOTAL EXPENDITURES	\$13,811,954	\$15,071,403	\$1,554,788	—	—	\$16,626,191	\$1,554,788
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	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	445,842	483,506	5,923	—	—	489,429	5,923
FEES & SELF-GENERATED	2,371,768	2,931,413	465,371	—	—	3,396,784	465,371
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,994,344	11,656,484	1,083,494	—	—	12,739,978	1,083,494
TOTAL MEANS OF FINANCING	\$13,811,954	\$15,071,403	\$1,554,788	—	—	\$16,626,191	\$1,554,788

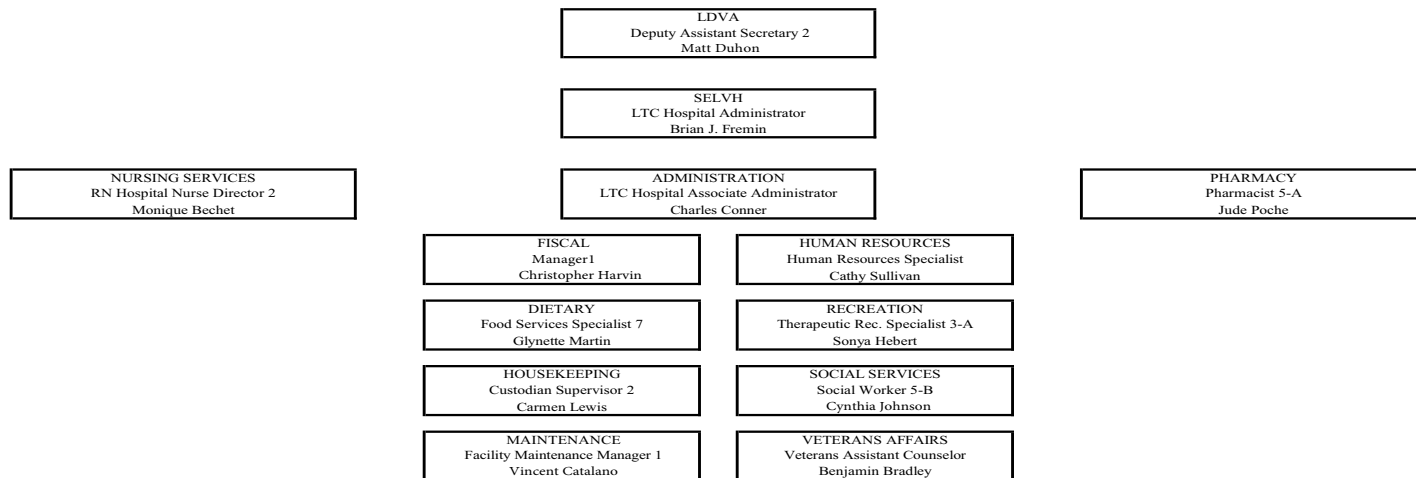
Expenditures and Positions

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	7,135,241	7,276,119	670,484	—	—	7,946,603	670,484
Other Compensation	161,896	179,907	262,839	—	—	442,746	262,839
Related Benefits	2,644,615	3,330,366	611,411	—	—	3,941,777	611,411
TOTAL PERSONAL SERVICES	\$9,941,752	\$10,786,392	\$1,544,734	—	—	\$12,331,126	\$1,544,734
Travel	21,190	24,500	933	—	—	25,433	933
Operating Services	509,297	1,035,924	39,468	—	—	1,075,392	39,468
Supplies	1,260,787	1,300,458	49,547	—	—	1,350,005	49,547
TOTAL OPERATING EXPENSES	\$1,791,273	\$2,360,882	\$89,948	—	—	\$2,450,830	\$89,948
PROFESSIONAL SERVICES	\$677,428	\$701,827	\$26,740	—	—	\$728,567	\$26,740
Other Charges	(20)	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,356,462	925,668	—	—	—	925,668	—
TOTAL OTHER CHARGES	\$1,356,441	\$925,668	—	—	—	\$925,668	—
Acquisitions	45,060	125,000	(35,000)	—	—	90,000	(35,000)
Major Repairs	—	171,634	(71,634)	—	—	100,000	(71,634)
TOTAL ACQ. & MAJOR REPAIRS	\$45,060	\$296,634	\$(106,634)	—	—	\$190,000	\$(106,634)
TOTAL EXPENDITURES	\$13,811,954	\$15,071,403	\$1,554,788	—	—	\$16,626,191	\$1,554,788
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

GENERAL ADDENDA

Southeast Louisiana Veterans Home Divisional Level Organizational Chart



INTERAGENCY AGREEMENT

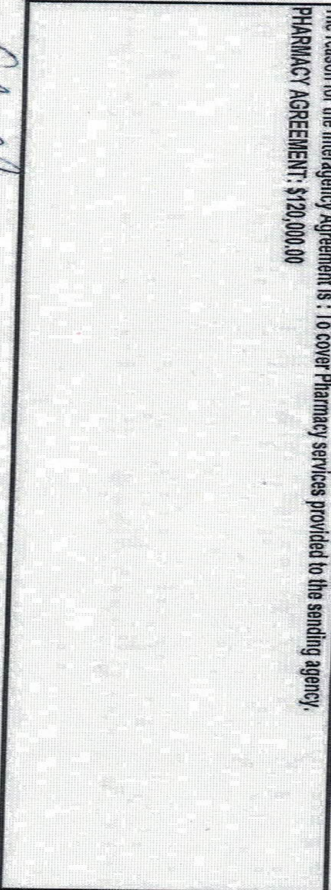
BR-19B
(09/23)

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

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

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

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



[Signature]

Recipient Agency Fiscal Officer Date 10/2/2023

[Signature]

Sending Agency Fiscal Officer Date 10/11/2023

NOTE:

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

INTERAGENCY AGREEMENT

BR-18B
(10/23)



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 2024- 2025, 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	\$ 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

 _____ Date 10/23/23
 Recipient Agency Fiscal Officer
 _____ Date 10/30/23
 Sending Agency Fiscal Officer

NOTE:

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

INTERAGENCY AGREEMENT


BR-196
(09/23)

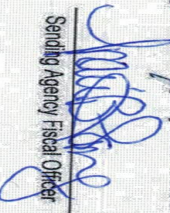
Interagency Agreement Between Southeast Louisiana Veterans Home Agency #136 and Southeast Louisiana Veterans Home Agency #131
(Recipient Agency and #) (Sending Agency and #)

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

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

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



Recipient Agency Fiscal Officer
Date 10/2/23


Sending Agency Fiscal Officer
Date 10/11/2023

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

INTERAGENCY AGREEMENT

BR-198
(09/23)

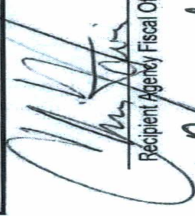
Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136 and Northeast Louisiana Veterans Home (Agency #132)
(Recipient Agency and #) (Sending Agency and #)


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

 _____ Date 10/5/23
 Recipient Agency Fiscal Officer

 _____ Date 10/6/23
 Sending Agency Fiscal Officer

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

INTERAGENCY AGREEMENT

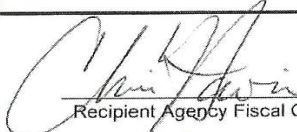
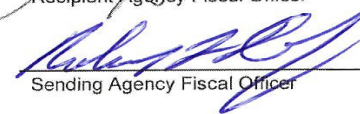
BR-19B
(09/23)

Interagency Agreement Between Southeast Louisiana Veterans Home (Agency #136) and Southwest Louisiana Veterans Home (Agency #134)
(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 Southwest Louisiana 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 for positions housed at the receipt 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

 _____ 10/5/23
Recipient Agency Fiscal Officer Date
 _____ 10-5-2023
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 Northwest Louisiana Veterans Home (Agency #135)
(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 Northwest Louisiana 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 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 10/05/23

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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