

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Veterans Affairs

135 — Northwest Louisiana War Veterans Home



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

BR-0  
(8/18)

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF VETERANS AFFAIRS

BUDGET UNIT: NORTHWEST LA VETERANS HOME

SCHEDULE NUMBER: 03-8135

FAX NUMBER: (318) 741-2783

AGENCY WEB ADDRESS: [www.vetaffairs.com/bossierhome.html](http://www.vetaffairs.com/bossierhome.html)

PHYSICAL ADDRESS: 3130 Arthur Ray Teague Parkway

Bossier City, LA

ZIP CODE: 71112

TELEPHONE NUMBER: (318) 741-2763

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

HEAD OF DEPARTMENT: 	HEAD OF BUDGET UNIT: 
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PROGRAM CONTACT PERSON: WESLEY PEPITONE 	FINANCIAL CONTACT PERSON: DONNA Z. CALHOUN 
TITLE: LONG TERM CARE HOSPITAL ADMINISTRATOR	TITLE: ACCOUNTANT MANAGER 1
TELEPHONE NUMBER: (318) 741-2763	TELEPHONE NUMBER: (318) 741-2763 ext. 104
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# Operational Plan

DEPARTMENT ID: DEPARTMENT OF VETERANS AFFAIRS  
AGENCY ID: NORTHWEST LA VETERANS HOME 03-8135

**OPERATIONAL PLAN  
FY2023 - FY 2024**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 135 - DEPARTMENT OF VETERANS AFFAIRS

**DEPARTMENT MISSION:**

The mission of the Department of Veterans Affairs is to aid all 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, including all veterans of the United States military who served in peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

**DEPARTMENT GOAL(S):**

- I. The Department of Veterans Affairs will assure the continued quality services to Louisiana veterans and their dependents.
- II. The Department of Veterans Affairs will continue to provide the most efficient, cost effective services by maximizing federal and self-generated funding.
- III. The Department of Veterans Affairs will continue to plan construction of veteran's homes and state cemeteries to effectively serve the veteran population of the State.

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 03-8135 NORTHWEST LA VETERANS HOME

**AGENCY MISSION:**

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran to maximize their individual potential.

**AGENCY GOAL(S):**

Assure the continued operational effectiveness of the facility.

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

The Department of Veterans Affairs is committed to assisting employees who are or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to:

1. Creating a workplace safety plan for the employee.
2. Changing an employee's work routine.
3. Referring the employee to appropriate internal and external resources and organizations.
4. Addressing employee performance concerns; and/ or
5. Discussing personal leave options.

The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: NORTHWEST LA 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 nursing care to eligible Louisiana Veterans. Treatment will be provided for medical and psychiatric conditions on a continued basis in order to return the resident to the highest possible level of physical and mental capacity.

**PROGRAM GOAL(S):**

Assure the continued operational effectiveness of the facility.

**PROGRAM ACTIVITY:**

DEPARTMENT ID: 135 - DEPARTMENT OF VETERANS AFFAIRS  
 AGENCY ID: 03-8135 NORTHWEST LA VETERANS HOME  
 PROGRAM ID: NORTHWEST LA VETERANS HOME

1 Through Northwest LA Veterans Home activity, to maintain an occupancy rate of no less than 91% of nursing care units.

Louisiana: Vision 2020 Link:  
 Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: NWLVH began admitting residents on April 9, 2007.

LaPAS PJ CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21.819	K	Percent Occupancy - Nursing Care	90%	65%	90%	90%	90%		
21.820	K	Average Daily Census - Nursing Care	136.8	98.3	137.0	137.0	137.4		
21.821	K	Average Cost Per Patient Day	\$300.65	\$346.93	\$290.26	\$290.26	\$301.87		
22.295	S	Total Days of Care - Nursing Care	49,932	35,888	50,005	50,005	50,142		

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DEPARTMENT ID: 135 - DEPARTMENT OF VETERANS AFFAIRS  
 AGENCY ID: 03-8135 NORTHWEST LA VETERANS HOME  
 PROGRAM ID: NORTHWEST LA VETERANS HOME

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
343	Percent Occupancy - Nursing Care	90%	92%	91%	90%	63%
341	Average Daily Census - Nursing Care	136.8	140.2	138.4	136.2	95.4
346	Average Cost Per Patient Day	\$208.80	\$223.57	\$236.02	\$248.86	\$345.80
347	Average State Cost Per Patient Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
335	Total Days of Care - Nursing Care	49,916	51,183	50,504	49,864	34,818

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**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program Structure Chart Attached:   X  

OTHER: List any other attachments to operational plan.

#  
#  
#

CONTACT PERSON(S):

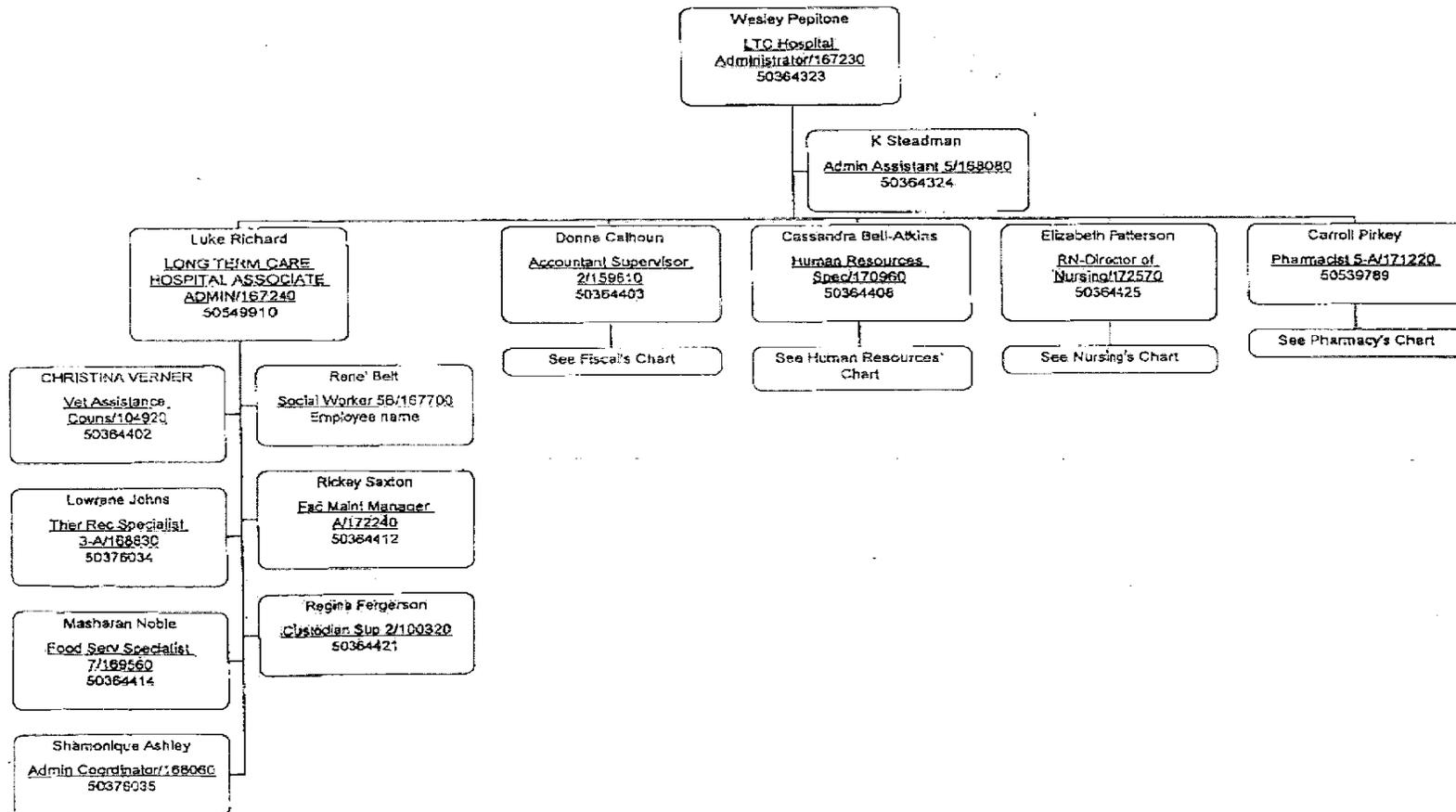
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FAX:  
E-MAIL:

NAME:  
TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:

# Northwest LA War Veterans Home

## Administration





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,114,211	2,652,853	2,662,369	9,516	0.36%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,336,535	12,101,046	12,474,092	373,046	3.08%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>	<b>2.59%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,114,211	2,652,853	2,662,369	9,516	0.36%
<b>Total:</b>	<b>\$2,114,211</b>	<b>\$2,652,853</b>	<b>\$2,662,369</b>	<b>\$9,516</b>	<b>0.36%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,786,816	6,581,882	6,967,207	385,325	5.85%
Other Compensation	119,217	154,077	154,077	—	—
Related Benefits	2,267,386	3,141,063	3,111,158	(29,905)	(0.95)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,173,419</b>	<b>\$9,877,022</b>	<b>\$10,232,442</b>	<b>\$355,420</b>	<b>3.60%</b>
Travel	3,583	1,763	1,805	42	2.38%
Operating Services	1,414,405	1,593,707	1,654,427	60,720	3.81%
Supplies	1,020,034	1,175,189	1,219,964	44,775	3.81%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,438,022</b>	<b>\$2,770,659</b>	<b>\$2,876,196</b>	<b>\$105,537</b>	<b>3.81%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$837,496</b>	<b>\$865,949</b>	<b>\$898,942</b>	<b>\$32,993</b>	<b>3.81%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	931,194	896,260	948,829	52,569	5.87%
<b>TOTAL OTHER CHARGES</b>	<b>\$931,194</b>	<b>\$896,260</b>	<b>\$948,829</b>	<b>\$52,569</b>	<b>5.87%</b>
Acquisitions	10,116	80,009	61,752	(18,257)	(22.82)%
Major Repairs	60,498	264,000	118,300	(145,700)	(55.19)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,614</b>	<b>\$344,009</b>	<b>\$180,052</b>	<b>\$(163,957)</b>	<b>(47.66)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>	<b>2.59%</b>

**Agency Positions**

Classified	150	150	150	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,114,211	2,652,853	2,662,369	9,516
Federal Funds	10,336,535	12,101,046	12,474,092	373,046
<b>Total:</b>	<b>\$12,450,746</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,581,882	6,967,207	385,325
5110010	SAL-CLASS-TO-REG	4,910,606	—	—	—
5110015	SAL-CLASS-TO-OT	832,572	—	—	—
5110020	SAL-CLASS-TO-TERM	43,638	—	—	—
<b>Total Salaries:</b>		<b>\$5,786,816</b>	<b>\$6,581,882</b>	<b>\$6,967,207</b>	<b>\$385,325</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	154,077	154,077	—
5120010	COMPENSATION/WAGES	117,704	—	—	—
5120105	COMP-CL-NON TO-OT	1,513	—	—	—
<b>Total Other Compensation:</b>		<b>\$119,217</b>	<b>\$154,077</b>	<b>\$154,077</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,141,063	3,111,158	(29,905)
5130010	RET CONTR-STATE EMP	1,572,096	—	—	—
5130055	FICA TAX (OASDI)	18,821	—	—	—
5130060	MEDICARE TAX	80,914	—	—	—
5130065	UNEMPLOYMENT BENEFIT	7,350	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	587,725	—	—	—
5130090	TAXABLE FRINGE BEN	480	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,267,386</b>	<b>\$3,141,063</b>	<b>\$3,111,158</b>	<b>\$(29,905)</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,763	1,805	42
5210010	IN-STATE TRAVEL-ADM	482	—	—	—
5210020	IN-STATE TRAV-FIELD	3,071	—	—	—
5210115	CERTIFICATION FEES	30	—	—	—
<b>Total Travel:</b>		<b>\$3,583</b>	<b>\$1,763</b>	<b>\$1,805</b>	<b>\$42</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,593,707	1,631,477	37,770
5310001	SERV-ADVERTISING	49	—	—	—
5310005	SERV-PRINTING	1,585	—	—	—
5310007	SERV-TRANSPORTATION	1,677	—	—	—
5310010	SERV-DUES & OTHER	2,677	—	—	—
5310011	SERV-SUBSCRIPTIONS	377	—	—	—
5310013	SERV-LAB FEES	11,427	—	22,950	22,950
5310014	SERV-DRUG TESTING	2,757	—	—	—
5310015	SERV-SECURITY	3,729	—	—	—
5310016	SERV-PURCHASED	9,396	—	—	—
5310018	SERV-TEMP STAFFING	740,828	—	—	—
5310400	SERV-MISC	74,160	—	—	—
5330001	MAINT-BUILDINGS	75,491	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	5,466	—	—	—
5330004	MAINT-GARBAGE DISP	15,852	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,350	—	—	—
5330008	MAINT-EQUIPMENT	10,076	—	—	—
5330012	MAINT-JANITORIAL	9,515	—	—	—
5330014	MAINT-GROUNDS	28,845	—	—	—
5330018	MAINT-AUTO REPAIRS	10,931	—	—	—
5330025	MAINT-HOSTING SVCS	8,327	—	—	—
5340020	RENT-EQUIPMENT	7,539	—	—	—
5350001	UTIL-INTERNET PROVID	4,082	—	—	—
5350004	UTIL-TELEPHONE SERV	2,296	—	—	—
5350005	UTIL-OTHER COMM SERV	30	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,106	—	—	—
5350009	UTIL-GAS	20,362	—	—	—
5350010	UTIL-ELECTRICITY	167,208	—	—	—
5350011	UTIL-WATER	31,673	—	—	—
5350012	UTIL-CABLE	12,660	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	150,937	—	—	—
<b>Total Operating Services:</b>		<b>\$1,414,405</b>	<b>\$1,593,707</b>	<b>\$1,654,427</b>	<b>\$60,720</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,175,189	1,203,040	27,851
5410001	SUP-OFFICE SUPPLIES	39,321	—	—	—
5410005	SUP-PHARMACEUTICAL	198,991	—	—	—
5410008	SUP-MEDICAL	327,175	—	16,924	16,924

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	9,484	—	—	—
5410013	SUP-FOOD & BEVERAGE	309,738	—	—	—
5410015	SUP-AUTO	710	—	—	—
5410016	SUP-BLD	57,818	—	—	—
5410017	SUP-JANITORIAL	70,226	—	—	—
5410036	SUP-FUELTRAC	4,427	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,238	—	—	—
5410400	SUP-OTHER	906	—	—	—
<b>Total Supplies:</b>		<b>\$1,020,034</b>	<b>\$1,175,189</b>	<b>\$1,219,964</b>	<b>\$44,775</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	865,949	898,942	32,993
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510005	PROF SERV-LEGAL	1,418	—	—	—
5510007	PROF SERV-MED/DEN	785,866	—	—	—
5510400	PROF SERV-OTHER	45,863	—	—	—
<b>Total Professional Services:</b>		<b>\$837,496</b>	<b>\$865,949</b>	<b>\$898,942</b>	<b>\$32,993</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	896,260	948,829	52,569
5950002	IAT-SALARIES	121,982	—	—	—
5950004	IAT-RELATED BENEFITS	57,542	—	—	—
5950007	IAT-PRINTING	1,426	—	—	—
5950014	IAT-TELEPHONE	6,343	—	—	—
5950032	IAT-ADMIN IND COST	255,322	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	35,868	—	—	—
5950050	IAT-ORM INSURANCE	259,509	—	—	—
5950051	IAT-OSUP	6,925	—	—	—
5950058	IAT-TECH SVCS	185,971	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$931,194</b>	<b>\$896,260</b>	<b>\$948,829</b>	<b>\$52,569</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	80,009	—	(80,009)
5710225	ACQ-JANI EQUIP	1,694	—	—	—
5710227	ACQ-MEDICAL EQUIP	4,356	—	61,752	61,752
5710275	ACQ-CONST-BLDGS	4,066	—	—	—
<b>Total Acquisitions:</b>		<b>\$10,116</b>	<b>\$80,009</b>	<b>\$61,752</b>	<b>\$(18,257)</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	264,000	—	(264,000)
5810003	MAJ REP-BLDG	60,498	—	118,300	118,300
<b>Total Major Repairs:</b>		<b>\$60,498</b>	<b>\$264,000</b>	<b>\$118,300</b>	<b>\$(145,700)</b>
<b>Total Agency Expenditures:</b>		<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>

## PROGRAM SUMMARY STATEMENT

### 1351 - Northwest Louisiana War Veterans Home

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,114,211	2,652,853	2,662,369	9,516	0.36%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,336,535	12,101,046	12,474,092	373,046	3.08%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>	<b>2.59%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,114,211	2,652,853	2,662,369	9,516	0.36%
<b>Total:</b>	<b>\$2,114,211</b>	<b>\$2,652,853</b>	<b>\$2,662,369</b>	<b>\$9,516</b>	<b>0.36%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,786,816	6,581,882	6,967,207	385,325	5.85%
Other Compensation	119,217	154,077	154,077	—	—
Related Benefits	2,267,386	3,141,063	3,111,158	(29,905)	(0.95)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,173,419</b>	<b>\$9,877,022</b>	<b>\$10,232,442</b>	<b>\$355,420</b>	<b>3.60%</b>
Travel	3,583	1,763	1,805	42	2.38%
Operating Services	1,414,405	1,593,707	1,654,427	60,720	3.81%
Supplies	1,020,034	1,175,189	1,219,964	44,775	3.81%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,438,022</b>	<b>\$2,770,659</b>	<b>\$2,876,196</b>	<b>\$105,537</b>	<b>3.81%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$837,496</b>	<b>\$865,949</b>	<b>\$898,942</b>	<b>\$32,993</b>	<b>3.81%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	931,194	896,260	948,829	52,569	5.87%
<b>TOTAL OTHER CHARGES</b>	<b>\$931,194</b>	<b>\$896,260</b>	<b>\$948,829</b>	<b>\$52,569</b>	<b>5.87%</b>
Acquisitions	10,116	80,009	61,752	(18,257)	(22.82)%
Major Repairs	60,498	264,000	118,300	(145,700)	(55.19)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,614</b>	<b>\$344,009</b>	<b>\$180,052</b>	<b>\$(163,957)</b>	<b>(47.66)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>	<b>2.59%</b>

**Program Positions**

Classified	150	150	150	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,114,211	2,652,853	2,662,369	9,516
Federal Funds	10,336,535	12,101,046	12,474,092	373,046
<b>Total:</b>	<b>\$12,450,746</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,581,882	6,967,207	385,325
5110010	SAL-CLASS-TO-REG	4,910,606	—	—	—
5110015	SAL-CLASS-TO-OT	832,572	—	—	—
5110020	SAL-CLASS-TO-TERM	43,638	—	—	—
<b>Total Salaries:</b>		<b>\$5,786,816</b>	<b>\$6,581,882</b>	<b>\$6,967,207</b>	<b>\$385,325</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	154,077	154,077	—
5120010	COMPENSATION/WAGES	117,704	—	—	—
5120105	COMP-CL-NON TO-OT	1,513	—	—	—
<b>Total Other Compensation:</b>		<b>\$119,217</b>	<b>\$154,077</b>	<b>\$154,077</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,141,063	3,111,158	(29,905)
5130010	RET CONTR-STATE EMP	1,572,096	—	—	—
5130055	FICA TAX (OASDI)	18,821	—	—	—
5130060	MEDICARE TAX	80,914	—	—	—
5130065	UNEMPLOYMENT BENEFIT	7,350	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	587,725	—	—	—
5130090	TAXABLE FRINGE BEN	480	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,267,386</b>	<b>\$3,141,063</b>	<b>\$3,111,158</b>	<b>\$(29,905)</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,763	1,805	42
5210010	IN-STATE TRAVEL-ADM	482	—	—	—
5210020	IN-STATE TRAV-FIELD	3,071	—	—	—
5210115	CERTIFICATION FEES	30	—	—	—
<b>Total Travel:</b>		<b>\$3,583</b>	<b>\$1,763</b>	<b>\$1,805</b>	<b>\$42</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,593,707	1,631,477	37,770
5310001	SERV-ADVERTISING	49	—	—	—
5310005	SERV-PRINTING	1,585	—	—	—
5310007	SERV-TRANSPORTATION	1,677	—	—	—
5310010	SERV-DUES & OTHER	2,677	—	—	—
5310011	SERV-SUBSCRIPTIONS	377	—	—	—
5310013	SERV-LAB FEES	11,427	—	22,950	22,950
5310014	SERV-DRUG TESTING	2,757	—	—	—
5310015	SERV-SECURITY	3,729	—	—	—
5310016	SERV-PURCHASED	9,396	—	—	—
5310018	SERV-TEMP STAFFING	740,828	—	—	—
5310400	SERV-MISC	74,160	—	—	—
5330001	MAINT-BUILDINGS	75,491	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	5,466	—	—	—
5330004	MAINT-GARBAGE DISP	15,852	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,350	—	—	—
5330008	MAINT-EQUIPMENT	10,076	—	—	—
5330012	MAINT-JANITORIAL	9,515	—	—	—
5330014	MAINT-GROUNDS	28,845	—	—	—
5330018	MAINT-AUTO REPAIRS	10,931	—	—	—
5330025	MAINT-HOSTING SVCS	8,327	—	—	—
5340020	RENT-EQUIPMENT	7,539	—	—	—
5350001	UTIL-INTERNET PROVID	4,082	—	—	—
5350004	UTIL-TELEPHONE SERV	2,296	—	—	—
5350005	UTIL-OTHER COMM SERV	30	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,106	—	—	—
5350009	UTIL-GAS	20,362	—	—	—
5350010	UTIL-ELECTRICITY	167,208	—	—	—
5350011	UTIL-WATER	31,673	—	—	—
5350012	UTIL-CABLE	12,660	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	150,937	—	—	—
<b>Total Operating Services:</b>		<b>\$1,414,405</b>	<b>\$1,593,707</b>	<b>\$1,654,427</b>	<b>\$60,720</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,175,189	1,203,040	27,851
5410001	SUP-OFFICE SUPPLIES	39,321	—	—	—
5410005	SUP-PHARMACEUTICAL	198,991	—	—	—
5410008	SUP-MEDICAL	327,175	—	16,924	16,924

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	9,484	—	—	—
5410013	SUP-FOOD & BEVERAGE	309,738	—	—	—
5410015	SUP-AUTO	710	—	—	—
5410016	SUP-BLD	57,818	—	—	—
5410017	SUP-JANITORIAL	70,226	—	—	—
5410036	SUP-FUELTRAC	4,427	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,238	—	—	—
5410400	SUP-OTHER	906	—	—	—
<b>Total Supplies:</b>		<b>\$1,020,034</b>	<b>\$1,175,189</b>	<b>\$1,219,964</b>	<b>\$44,775</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	865,949	898,942	32,993
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510005	PROF SERV-LEGAL	1,418	—	—	—
5510007	PROF SERV-MED/DEN	785,866	—	—	—
5510400	PROF SERV-OTHER	45,863	—	—	—
<b>Total Professional Services:</b>		<b>\$837,496</b>	<b>\$865,949</b>	<b>\$898,942</b>	<b>\$32,993</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	896,260	948,829	52,569
5950002	IAT-SALARIES	121,982	—	—	—
5950004	IAT-RELATED BENEFITS	57,542	—	—	—
5950007	IAT-PRINTING	1,426	—	—	—
5950014	IAT-TELEPHONE	6,343	—	—	—
5950032	IAT-ADMIN IND COST	255,322	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	35,868	—	—	—
5950050	IAT-ORM INSURANCE	259,509	—	—	—
5950051	IAT-OSUP	6,925	—	—	—
5950058	IAT-TECH SVCS	185,971	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$931,194</b>	<b>\$896,260</b>	<b>\$948,829</b>	<b>\$52,569</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	80,009	—	(80,009)
5710225	ACQ-JANI EQUIP	1,694	—	—	—
5710227	ACQ-MEDICAL EQUIP	4,356	—	61,752	61,752
5710275	ACQ-CONST-BLDGS	4,066	—	—	—
<b>Total Acquisitions:</b>		<b>\$10,116</b>	<b>\$80,009</b>	<b>\$61,752</b>	<b>\$(18,257)</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	264,000	—	(264,000)
5810003	MAJ REP-BLDG	60,498	—	118,300	118,300
<b>Total Major Repairs:</b>		<b>\$60,498</b>	<b>\$264,000</b>	<b>\$118,300</b>	<b>\$(145,700)</b>
<b>Total Expenditures for Program 1351</b>		<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>
<b>Total Agency Expenditures:</b>		<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
RESIDENTS CARE & MAINT	2,114,211	2,652,853	2,662,369	9,516	9693
<b>Total Fees &amp; Self-Generated</b>	<b>\$2,114,211</b>	<b>\$2,652,853</b>	<b>\$2,662,369</b>	<b>\$9,516</b>	

#### Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	9,566,842	10,885,701	10,911,654	25,953	9695
PHARMACY	—	102,347	106,134	3,787	9696
MEDICARE	769,692	1,112,998	1,456,304	343,306	9697
<b>Total Federal Funds</b>	<b>\$10,336,534</b>	<b>\$12,101,046</b>	<b>\$12,474,092</b>	<b>\$373,046</b>	
<b>Total Sources of Funding:</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$15,136,461</b>	<b>\$382,562</b>	

## SOURCE OF FUNDING DETAIL

### Fees & Self-Generated

#### Form 9693 — 135 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,492,220	—	—	1,492,220	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,691	—	—	5,691	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,497,911</b>	<b>—</b>	<b>—</b>	<b>\$1,497,911</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	282,898	—	—	289,602	—	—	—	—	—
Supplies	115,662	—	—	118,403	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$398,560</b>	<b>—</b>	<b>—</b>	<b>\$408,005</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,013</b>	<b>—</b>	<b>—</b>	<b>\$3,084</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	753,369	—	—	753,369	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$753,369</b>	<b>—</b>	<b>—</b>	<b>\$753,369</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,652,853</b>	<b>—</b>	<b>—</b>	<b>\$2,662,369</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9693 — 135 - Fees & Self-Generated Revenue**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This revenue is the result of the residents paying for part of their care (i.e., room rent). Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service-connected disability. It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits,
<b>Agency discretion or Federal requirement?</b>	There are no restrictions on the use of these funds.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect costs = \$3,071,072.67
<b>Any indirect costs funded with other MOF?</b>	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
<b>Objectives and indicators in the Operational Plan.</b>	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 9695 — 135 - Federal Funds - VA Daily Per Diem Reimbursement

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,544,222	—	—	5,208,237	—	—	—	—	—
Other Compensation	141,308	—	—	138,173	—	—	—	—	—
Related Benefits	2,875,455	—	—	2,784,322	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,560,985</b>	<b>—</b>	<b>—</b>	<b>\$8,130,732</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	1,618	—	—	1,618	—	—	—	—	—
Operating Services	1,184,208	—	—	1,194,049	—	—	—	—	—
Supplies	962,132	—	—	975,632	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,147,958</b>	<b>—</b>	<b>—</b>	<b>\$2,171,299</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$791,170</b>	<b>—</b>	<b>—</b>	<b>\$350,637</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	68,643	—	—	97,519	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$68,643</b>	<b>—</b>	<b>—</b>	<b>\$97,519</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	73,973	—	—	55,378	—	—	—	—	—
Major Repairs	242,972	—	—	106,089	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$316,945</b>	<b>—</b>	<b>—</b>	<b>\$161,467</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,885,701</b>	<b>—</b>	<b>—</b>	<b>\$10,911,654</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9695 — 135 - Federal Funds - VA Daily Per Diem Reimbursement**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The estimated revenues reflect reimbursements to this agency by the U.S. Department of Veterans Affairs Administration for patient care day provided by the State of Louisiana in the Northwest La Veterans Home facility in Bossier City, La. The rate of reimbursement to the state and by this department is a minimum of half the cost per patient day and a maximum of \$421.30 per day for each nursing care veteran housed and reflected in a daily census report.
<b>Agency discretion or Federal requirement?</b>	Line item request for expenditures reflect agency discretion. The Veterans Administration requires that standards must be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions placed on the amounts that must be placed in personal services and for any other line item of expenditures. However, VA daily per diem reimbursement is based on a rate of \$121.00 for nursing home care beds not to exceed 1/2 of the average patient cost to the providing agency. Also, VA will reimburse the total cost per patient day, up to \$421.30 for any Service connected Veterans housed at the facility.
<b>Describe any budgetary peculiarities.</b>	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
<b>Is the Total Request amount for multiple years?</b>	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect cost = \$3,071,072.67
<b>Any indirect costs funded with other MOF?</b>	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
<b>Objectives and indicators in the Operational Plan.</b>	Objective 1; Performance Indicator; Percent occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
<b>Additional information or comments.</b>	N/A

**Form 9696 — 135 - Federal Funds - VA Administration Pharmacy**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	48,919	—	—	48,853	—	—	—	—	—
Other Compensation	1,146	—	—	1,080	—	—	—	—	—
Related Benefits	22,963	—	—	21,815	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$73,028</b>	<b>—</b>	<b>—</b>	<b>\$71,748</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12	—	—	13	—	—	—	—	—
Operating Services	6,376	—	—	11,601	—	—	—	—	—
Supplies	8,742	—	—	8,554	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,130</b>	<b>—</b>	<b>—</b>	<b>\$20,168</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,441</b>	<b>—</b>	<b>—</b>	<b>\$6,303</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,636	—	—	6,653	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,636</b>	<b>—</b>	<b>—</b>	<b>\$6,653</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	433	—	—	—	—	—
Major Repairs	1,112	—	—	829	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,112</b>	<b>—</b>	<b>—</b>	<b>\$1,262</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$102,347</b>	<b>—</b>	<b>—</b>	<b>\$106,134</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9696 — 135 - Federal Funds - VA Administration Pharmacy**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The estimated revenue reflects reimbursement to this agency by the U.S. Dept. of Veterans Affairs Administration for prescription drugs provided by the State of Louisiana in the Northwest Louisiana Veterans Home facility in Bossier City, Louisiana.
<b>Agency discretion or Federal requirement?</b>	Line item requested for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions on this line item expenditure.
<b>Describe any budgetary peculiarities.</b>	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
<b>Is the Total Request amount for multiple years?</b>	No funds listed in the existing Operating Budget column will be carried forward to the Requested Year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect costs = \$3,071,072.67
<b>Any indirect costs funded with other MOF?</b>	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
<b>Objectives and indicators in the Operational Plan.</b>	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
<b>Additional information or comments.</b>	N/A

**Form 9697 — 135 - Federal Funding - Medicare Billing**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	496,521	—	—	217,897	—	—	—	—	—
Other Compensation	11,623	—	—	14,824	—	—	—	—	—
Related Benefits	236,954	—	—	299,330	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$745,098</b>	<b>—</b>	<b>—</b>	<b>\$532,051</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	133	—	—	174	—	—	—	—	—
Operating Services	120,225	—	—	159,175	—	—	—	—	—
Supplies	88,653	—	—	117,375	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$209,011</b>	<b>—</b>	<b>—</b>	<b>\$276,724</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,325</b>	<b>—</b>	<b>—</b>	<b>\$538,918</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	67,612	—	—	91,288	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$67,612</b>	<b>—</b>	<b>—</b>	<b>\$91,288</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	6,036	—	—	5,941	—	—	—	—	—
Major Repairs	19,916	—	—	11,382	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,952</b>	<b>—</b>	<b>—</b>	<b>\$17,323</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,112,998</b>	<b>—</b>	<b>—</b>	<b>\$1,456,304</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9697 — 135 - Federal Funding - Medicare Billing**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Medicare revenues are generated from Part A (skilled nursing services) and Part B (therapy disciplines) for veterans. Northwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5623, effective May 08, 2007.
<b>Agency discretion or Federal requirement?</b>	Line item request for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions on the amounts recorded for personal services or for any other line item of expenditure.
<b>Describe any budgetary peculiarities.</b>	Federal funding is based on this agency maintaining the standards of Centers of Medicare and Medicaid Services (CMS).
<b>Is the Total Request amount for multiple years?</b>	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect costs = \$3,071,072.67
<b>Any indirect costs funded with other MOF?</b>	Yes, indirect costs are funded with Federal Funds and Self-Generated Funds.
<b>Objectives and indicators in the Operational Plan.</b>	Objective 1; Performance Indicator; Percentage occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9693 RESIDENTS CARE & MAINT	Federal Funds Form ID 9695 BASIC PER DIEM	Federal Funds Form ID 9696 PHARMACY
Salaries	—	6,581,882	—	1,492,220	4,544,222	48,919
Other Compensation	—	154,077	—	—	141,308	1,146
Related Benefits	—	3,141,063	—	5,691	2,875,455	22,963
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$9,877,022</b>	<b>—</b>	<b>\$1,497,911</b>	<b>\$7,560,985</b>	<b>\$73,028</b>
Travel	—	1,763	—	—	1,618	12
Operating Services	—	1,593,707	—	282,898	1,184,208	6,376
Supplies	—	1,175,189	—	115,662	962,132	8,742
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,770,659</b>	<b>—</b>	<b>\$398,560</b>	<b>\$2,147,958</b>	<b>\$15,130</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$865,949</b>	<b>—</b>	<b>\$3,013</b>	<b>\$791,170</b>	<b>\$6,441</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	896,260	—	753,369	68,643	6,636
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$896,260</b>	<b>—</b>	<b>\$753,369</b>	<b>\$68,643</b>	<b>\$6,636</b>
Acquisitions	—	80,009	—	—	73,973	—
Major Repairs	—	264,000	—	—	242,972	1,112
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$344,009</b>	<b>—</b>	<b>—</b>	<b>\$316,945</b>	<b>\$1,112</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,753,899</b>	<b>—</b>	<b>\$2,652,853</b>	<b>\$10,885,701</b>	<b>\$102,347</b>

Expenditures	Federal Funds Form ID 9697 MEDICARE
Salaries	496,521
Other Compensation	11,623
Related Benefits	236,954
<b>TOTAL PERSONAL SERVICES</b>	<b>\$745,098</b>
Travel	133
Operating Services	120,225
Supplies	88,653
<b>TOTAL OPERATING EXPENSES</b>	<b>\$209,011</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,325</b>
Other Charges	—
Debt Service	—
Interagency Transfers	67,612
<b>TOTAL OTHER CHARGES</b>	<b>\$67,612</b>
Acquisitions	6,036
Major Repairs	19,916
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,952</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,112,998</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9693 RESIDENTS CARE & MAINT	Federal Funds Form ID 9695 BASIC PER DIEM	Federal Funds Form ID 9696 PHARMACY
Salaries	—	6,967,207	—	1,492,220	5,208,237	48,853
Other Compensation	—	154,077	—	—	138,173	1,080
Related Benefits	—	3,111,158	—	5,691	2,784,322	21,815
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$10,232,442</b>	<b>—</b>	<b>\$1,497,911</b>	<b>\$8,130,732</b>	<b>\$71,748</b>
Travel	—	1,805	—	—	1,618	13
Operating Services	—	1,654,427	—	289,602	1,194,049	11,601
Supplies	—	1,219,964	—	118,403	975,632	8,554
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,876,196</b>	<b>—</b>	<b>\$408,005</b>	<b>\$2,171,299</b>	<b>\$20,168</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$898,942</b>	<b>—</b>	<b>\$3,084</b>	<b>\$350,637</b>	<b>\$6,303</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	948,829	—	753,369	97,519	6,653
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$948,829</b>	<b>—</b>	<b>\$753,369</b>	<b>\$97,519</b>	<b>\$6,653</b>
Acquisitions	—	61,752	—	—	55,378	433
Major Repairs	—	118,300	—	—	106,089	829
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$180,052</b>	<b>—</b>	<b>—</b>	<b>\$161,467</b>	<b>\$1,262</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$15,136,461</b>	<b>—</b>	<b>\$2,662,369</b>	<b>\$10,911,654</b>	<b>\$106,134</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9697 MEDICARE</b>
Salaries	217,897
Other Compensation	14,824
Related Benefits	299,330
<b>TOTAL PERSONAL SERVICES</b>	<b>\$532,051</b>
Travel	174
Operating Services	159,175
Supplies	117,375
<b>TOTAL OPERATING EXPENSES</b>	<b>\$276,724</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$538,918</b>
Other Charges	—
Debt Service	—
Interagency Transfers	91,288
<b>TOTAL OTHER CHARGES</b>	<b>\$91,288</b>
Acquisitions	5,941
Major Repairs	11,382
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,323</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,456,304</b>

## REVENUE COLLECTIONS/INCOME

### Fees & Self-Generated

#### 002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CO INSURANCE	4650010	SALE NON ST-SERVICES	312,378	350,000	350,000	—
MEAL TICKET SALES	4650010	SALE NON ST-SERVICES	7,965	10,000	10,000	—
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	1,793,868	2,292,853	2,302,369	9,516
<b>Total Collections/Income</b>			<b>\$2,114,211</b>	<b>\$2,652,853</b>	<b>\$2,662,369</b>	<b>\$9,516</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,114,211	2,652,853	2,662,369	9,516
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,114,211</b>	<b>\$2,652,853</b>	<b>\$2,662,369</b>	<b>\$9,516</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
BASIC PER DIEM	4060035	FR-OTHER	11,848,929	10,885,701	10,911,654	25,953
MEDICARE	4060035	FR-OTHER	769,692	1,112,998	1,456,304	343,306
PHARMACY	4060035	FR-OTHER	—	102,347	106,134	3,787
<b>Total Collections/Income</b>			<b>\$12,618,621</b>	<b>\$12,101,046</b>	<b>\$12,474,092</b>	<b>\$373,046</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			10,336,534	12,101,046	12,474,092	373,046
Carryover			2,282,087	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,618,621</b>	<b>\$12,101,046</b>	<b>\$12,474,092</b>	<b>\$373,046</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 10245 — 135 - Fees & Self-Generated Revenue

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

### Form 10247 — 135 - Federal Funds

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 1351 - Northwest Louisiana War Veterans Home

#### Travel

FY2023-2024 Request	Description
1,805	In State travel to meetings and training
<b>\$1,805</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
51	Advertising of vacancies and RFPs
6,717	Background checks
10,562	Data Processing - Contract Services
15,256	Destruction of Documents
168,197	Dues & Subscriptions
5,729	Internet Provider Cost
7,903	Lab Fees
30,237	Maintenance of Equipment
1,662	Maintenance of facility grounds, equipment and auto
11,459	Maint. of Building
1,037,295	Maint. of Data Processing Software
79,135	Maint. of Grounds
3,256	Maint. - Pest Control
3,201	Medical Services
8,729	Rental of Equipment
18,032	Telephone Services
243,097	Utilities - Gas, Electricity, Water, Other
3,909	Waste Disposal
<b>\$1,654,427</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
41,219	Copy paper, pens, pencils, paper clips, toner, etc.
324,689	Food for patients
73,616	Housekeeping Supplies to maintain nursing home facility
950	Operating Supplies - Other
451,935	Operating Supplies - Other Medical
250,322	Pharmaceutical supplies needed to treat patients
9,942	Recreation Services Supplies
6,682	Supplies needed to maintain automobiles used to transport patients to appointments
60,609	Supplies to Maintain Building and Grounds
<b>\$1,219,964</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
4,560	Fees & Self-Generated	
<b>\$4,560</b>		<b>CPA to complete our annual Medicare Cost Report</b>
894,382	Federal Funds	
<b>\$894,382</b>		<b>Therapy, Laboratory, X-Ray and Pharmacy Services for resident</b>
<b>\$898,942</b>		<b>Total Professional Services</b>

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
38,122	Federal Funds		
<b>\$38,122</b>		<b>STATE CIVIL SERVICE</b>	<b>Annual fee for CPTP and Civil Services</b>
5,806	Federal Funds		
<b>\$5,806</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Annual fee for Legislative Audits</b>

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
51,910	Federal Funds		
<b>\$51,910</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>Annual fee for support services provided by Property Assistance.</b>
49,914	Federal Funds		
<b>\$49,914</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Annual fee for support services provided by the Division of Administration</b>
6,925	Federal Funds		
<b>\$6,925</b>		<b>ADMINISTRATIVE SERVICES</b>	<b>Annual fee for support services provided by the Office of Finance and Support.</b>
97,326	Federal Funds		
<b>\$97,326</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Annual Fee for support services provided by the Office of Purchasing</b>
5,071	Federal Funds		
<b>\$5,071</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Annual fee for telephone services provided by the Office of Telecommunications.</b>
261,738	Federal Funds		
<b>\$261,738</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Annual ORM Insurance Premiums</b>
110,064	Federal Funds		
166,891	Fees & Self-Generated		
<b>\$276,955</b>		<b>DVA-DEPT OF VETERANS AFFAIRS</b>	<b>Centralization of administrative functions which include supervision of Fiscal, Human Resources and Internal Audit.</b>
55,914	Federal Funds		
<b>\$55,914</b>		<b>DVA-SW LA WAR VETERANS HOME</b>	<b>Consolidated administrative positions within the LDVA, including Internal Audit Manager and RN Program Coordinator</b>
98,809	Federal Funds		
<b>\$98,809</b>		<b>DVA-SE LA WAR VETERANS HOME</b>	<b>Consolidated administrative positions within the LDVA, including RN Program Administrator, Executive Management Officer, Train/Dev. Program Manager.</b>
339	Federal Funds		
<b>\$339</b>		<b>PRISON ENTERPRISES</b>	<b>Printing services provided by Prison Enterprises</b>
<b>\$948,829</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
61,752	Federal Funds				
<b>\$61,752</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Equipment Replaced:</b> <b>\$ 3,400 Treatment Carts</b> <b>\$ 7,000 Soughgate Bedside Cabinets</b> <b>\$28,192 Alterra Max Beds</b> <b>\$ 9,700 Welch Alyn 4400 Vital sign machines</b> <b>\$ 1,890 Rolling Carts for vital sign machines</b> <b>\$ 3,220 Geri Chairs</b> <b>\$ 4,950 Invacare Perfecto Oxygen Concentrators</b> <b>\$ 1,700 Washing Machines</b> <b>\$ 1,700 Dryer Machines</b>
<b>\$61,752</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
118,300	Federal Funds		
<b>\$118,300</b>		<b>BUILDING IMPROVE</b>	<b>Major Repairs Needed for Requested Year:</b> <b>\$5,000 Expand Wander Guard to Wing 4</b> <b>\$44,300 Paint Resident Rooms</b> <b>\$7,000 Replace Canopy Lights</b> <b>\$7,000 Expanding Guest WiFi</b> <b>\$45,000 OTS Rewiring</b> <b>\$10,000 Replacing Outdoor Signage</b>
<b>\$118,300</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,652,853	—	9,516	—	—	—	2,662,369
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,101,046	(344,009)	129,014	355,420	—	232,621	12,474,092
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,753,899</b>	<b>\$(344,009)</b>	<b>\$138,530</b>	<b>\$355,420</b>	<b>—</b>	<b>\$232,621</b>	<b>\$15,136,461</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,652,853	—	9,516	—	—	—	2,662,369
<b>Total:</b>	<b>\$2,652,853</b>	<b>—</b>	<b>\$9,516</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,662,369</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,581,882	—	—	385,325	—	—	6,967,207
Other Compensation	154,077	—	—	—	—	—	154,077
Related Benefits	3,141,063	—	—	(29,905)	—	—	3,111,158
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,877,022</b>	<b>—</b>	<b>—</b>	<b>\$355,420</b>	<b>—</b>	<b>—</b>	<b>\$10,232,442</b>
Travel	1,763	—	42	—	—	—	1,805
Operating Services	1,593,707	—	60,720	—	—	—	1,654,427
Supplies	1,175,189	—	44,775	—	—	—	1,219,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,770,659</b>	<b>—</b>	<b>\$105,537</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,876,196</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$865,949</b>	<b>—</b>	<b>\$32,993</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$898,942</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	896,260	—	—	—	—	52,569	948,829
<b>TOTAL OTHER CHARGES</b>	<b>\$896,260</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$52,569</b>	<b>\$948,829</b>
Acquisitions	80,009	(80,009)	—	—	—	61,752	61,752
Major Repairs	264,000	(264,000)	—	—	—	118,300	118,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$344,009</b>	<b>\$(344,009)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$180,052</b>	<b>\$180,052</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,753,899</b>	<b>\$(344,009)</b>	<b>\$138,530</b>	<b>\$355,420</b>	<b>—</b>	<b>\$232,621</b>	<b>\$15,136,461</b>
Classified	150	—	—	—	—	—	150
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>150</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

#### Form 11658 — 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	(344,009)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(344,009)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(80,009)
Major Repairs	(264,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(344,009)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(344,009)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,516
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	76,668
<b>TOTAL MEANS OF FINANCING</b>	<b>\$86,184</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	42
Operating Services	37,770
Supplies	27,851
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,663</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,521</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$86,184</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 13318 — 135 - Inflation Adjustment Medical**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,346
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,346</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	22,950
Supplies	16,924
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,874</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,472</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,346</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 13317 — 135-Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	355,420
<b>TOTAL MEANS OF FINANCING</b>	<b>\$355,420</b>

Expenditures

	Amount
Salaries	385,325
Other Compensation	—
Related Benefits	(29,905)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$355,420</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$355,420</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 13320 — 135 - Other (Acq & MR)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	180,052
<b>TOTAL MEANS OF FINANCING</b>	<b>\$180,052</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	61,752
Major Repairs	118,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$180,052</b>
<b>TOTAL EXPENDITURES</b>	<b>\$180,052</b>

Positions

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

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 13321 — 135 - Other (IAT)**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,569
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,569</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	52,569
<b>TOTAL OTHER CHARGES</b>	<b>\$52,569</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,569</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**1351 - Northwest Louisiana War Veterans Home**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,652,853	—	9,516	—	—	—	2,662,369
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,101,046	(344,009)	129,014	355,420	—	232,621	12,474,092
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,753,899</b>	<b>\$(344,009)</b>	<b>\$138,530</b>	<b>\$355,420</b>	<b>—</b>	<b>\$232,621</b>	<b>\$15,136,461</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,652,853	—	9,516	—	—	—	2,662,369
<b>Total:</b>	<b>\$2,652,853</b>	<b>—</b>	<b>\$9,516</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,662,369</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,581,882	—	—	385,325	—	—	6,967,207
Other Compensation	154,077	—	—	—	—	—	154,077
Related Benefits	3,141,063	—	—	(29,905)	—	—	3,111,158
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,877,022</b>	—	—	<b>\$355,420</b>	—	—	<b>\$10,232,442</b>
Travel	1,763	—	42	—	—	—	1,805
Operating Services	1,593,707	—	60,720	—	—	—	1,654,427
Supplies	1,175,189	—	44,775	—	—	—	1,219,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,770,659</b>	—	<b>\$105,537</b>	—	—	—	<b>\$2,876,196</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$865,949</b>	—	<b>\$32,993</b>	—	—	—	<b>\$898,942</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	896,260	—	—	—	—	52,569	948,829
<b>TOTAL OTHER CHARGES</b>	<b>\$896,260</b>	—	—	—	—	<b>\$52,569</b>	<b>\$948,829</b>
Acquisitions	80,009	(80,009)	—	—	—	61,752	61,752
Major Repairs	264,000	(264,000)	—	—	—	118,300	118,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$344,009</b>	<b>\$(344,009)</b>	—	—	—	<b>\$180,052</b>	<b>\$180,052</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,753,899</b>	<b>\$(344,009)</b>	<b>\$138,530</b>	<b>\$355,420</b>	—	<b>\$232,621</b>	<b>\$15,136,461</b>
Classified	150	—	—	—	—	—	150
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>150</b>	—	—	—	—	—	<b>150</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**1351 - Northwest Louisiana War Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(344,009)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(344,009)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(80,009)
Major Repairs	(264,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(344,009)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(344,009)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	—

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

Description	Amount
Federal Funds	(344,009)
<b>Total:</b>	<b>\$(344,009)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(80,009)
<b>Total:</b>		<b>\$(80,009)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(264,000)
<b>Total:</b>		<b>\$(264,000)</b>

**Form 11659 — Standard Inflation Adjustment**

**1351 - Northwest Louisiana War Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,516
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	76,668
<b>TOTAL MEANS OF FINANCING</b>	<b>\$86,184</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	42
Operating Services	37,770
Supplies	27,851
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,663</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,521</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$86,184</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	9,516
<b>Total:</b>	<b>\$9,516</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	76,668
Fees & Self-Generated	9,516
<b>Total:</b>	<b>\$86,184</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	42
<b>Total:</b>		<b>\$42</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	37,770
<b>Total:</b>		<b>\$37,770</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	27,851
<b>Total:</b>		<b>\$27,851</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	20,521
<b>Total:</b>		<b>\$20,521</b>

**Form 13318 — 135 - Inflation Adjustment Medical**

**1351 - Northwest Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,346
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,346</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	22,950
Supplies	16,924
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,874</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,472</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,346</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Northwest La Veterans Home is a 24-hour healthcare facility. Adjustments are requested for the medical inflation factor in the areas of Operating Services, Supplies and Professional Services and the standard inflation factor in Travel. The line items of expenditures for the inflation factor adjustments provided in the OBP guidelines are listed below. Travel $\$1,763 \times 2.37\% = \$42$ Operating Services $\$1,593,707 \times 3.81\% = \$60,720$ Operating Supplies $\$1,175,189 \times 3.81\% = \$44,775$ Professional Services $\$865,949 \times 3.81\% = \$32,993$
<b>Cite performance indicators for the adjustment.</b>	Average Cost Per Patient Day
<b>What would the impact be if this is not funded?</b>	Should the adjustments not be funded, it is possible that Northwest LA Veterans Home would not be able to provide the services and pharmaceuticals required for adequate patient care to the veteran residents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 13317 — 135-Compulsory**

**1351 - Northwest Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	355,420
<b>TOTAL MEANS OF FINANCING</b>	<b>\$355,420</b>

**EXPENDITURES**

	Amount
Salaries	385,325
Other Compensation	—
Related Benefits	(29,905)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$355,420</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$355,420</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Adjustments needed to balance Personnel Services with PEP. Salaries: (+) \$6,003,540 SAL REQ (+) \$3,450 SAL REQ - EMP RECOGNITION (+) \$60,035 SAL REQ - EMP BONUS (+) \$483,896 OTHER PAY (+) \$416,286 OVERTIME (-) \$6,581,882 FY23 EXISTING (=) \$385,325 FY24 REQUESTED COMPULSORY ADJUSTMENT Related Benefits : (+) \$1,962,512 RETIREMENT @ 38.9% (+) \$105,096 2.1% RETIREMENT INCREASE \$5,053,702 (+) \$59,712 SOC. SEC RET @ 6.2% (+) \$103,818 MEDICARE @ 1.45% (+) \$829,570 MEDICAL INS. (+) \$5,896 LIFE INS. (+) \$50 FICA TAX FOR \$3,450 EMP RECONITION (+) \$871 FICA TAX FOR \$58,309 EMP BONUS (+) \$11,787 FICA&MED TAX FOR \$154,077 OTHER COMP. (+) \$31,846 FY24 FICA&MED TAX FOR \$416,286 OVERTIME PAY+On-call (-) \$3,141,063 FY23 REL BEN EXISTING (=) ( \$ 29,905) FY24 REL BEN COMPULSORY ADJUSTMENT
<b>Cite performance indicators for the adjustment.</b>	Average Cost Per Patient Day
<b>What would the impact be if this is not funded?</b>	Should the adjustments not be funded, staff may not realize the market adjustment and/or other areas of the budget may be decreased to allow this request to be funded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Expenditures are not restricted.
<b>Additional information or comments.</b>	N/A

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
1000 ADMINISTRATION

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50549910	RICHARD	LUKE	192385	C	LONG TERM CARE HOS A	5110010	1351011000	AS-622	88,109	-	-	2,542	90,651	37,185	1,314	7,392	36	-
50364324	STEADMAN	KAREN	206543	C	ADMIN ASSISTANT 5	5110010	1351011000	AS-613	42,557	-	-	1,637	44,194	18,128	7,392	7,073	216	-
50364323	PEPITONE	WESLEY	306287	C	LONG TERM CARE HOSP	5110010	1351011000	AS-624	102,461	-	-	2,956	105,417	43,242	12,930	12,373	-	14,215
50364402	VERNER	CHRISTINA	310865	C	VETERANS ASSN COUNS	5110010	1351011000	SS-411	37,981	-	-	1,096	39,077	16,029	5,296	5,068	4	201
CLASSIFIED FILLED SUBTOTAL				4					271,108	-	-	8,231	279,339	114,584	26,932	31,906	256	14,416
CLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
TOTAL				4					271,108	-	-	8,231	279,339	114,584	26,932	31,906	256	14,416

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
1100 FISCAL

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364403	CALHOUN	DONNA	65906	C	ACCOUNTANT MANAGER	5110010	1351011100	AS-618	78,374	0	0	1,507	79,881	32,767	1,158	12,930	22	-
50497973	FORD	TAMIKA	142814	C	ACCOUNTANT SUPERVIS	5110010	1351011100	AS-615	55,848	0	0	1,611	57,459	23,570	833	7,392	8	-
50558094	STROUD	SHAKATHERI	240269	C	ACCOUNTANT 3	5110010	1351011100	AS-615	55,099	0	0	1,590	56,689	23,254	822	7,392	-	-
50364406	KIMBLE	RENATA	309579	C	ACCOUNTING TECHNICIA	5110010	1351011100	AS-611	41,974	0	0	807	42,781	17,549	620	8,473	-	-
50364409	MANUEL	JASON	325831	C	ADMIN COORDINATOR 3	5110010	1351011100	AS-609	30,888	0	0	891	31,779	1,970	461	7,392	248	-
50364405	HARRISON	SHEILA	343740	C	ACCOUNTING TECHNICIA	5110010	1351011100	AS-611	39,541	0	0	760	40,301	2,499	584	4,618	-	-
50375687	WILKINSON	DORIS	346323	C	ACCOUNTING TECHNICIA	5110010	1351011100	AS-611	38,397	0	0	738	39,135	16,053	567	7,392	-	-
CLASSIFIED FILLED SUBTOTAL				7					340,121	-	-	7,904	348,025	117,662	5,045	55,589	278	-
CLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
TOTAL				7					340,121	-	-	7,904	348,025	117,662	5,045	55,589	278	-

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
2000 SOCIAL SERVICES

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50376033	KING-SMITH	RAVEN	198242	C	SC SR COUNSELOR 3	5110010	1351012000	SS-413	53,435	0	0	1,028	54,463	22,341	790	13,502	-	-
50390093	BELT	ELIZABETH	211032	C	SOCIAL WORKER 5-B	5110010	1351012000	SS-416	66,768	0	0	1,284	68,052	27,915	986	13,502	-	-
50471452	GREGORIO	LAURA	275103	C	SOCIAL WORKER 2	5110010	1351012000	SS-413	55,411	0	0	1,066	56,477	23,167	819	7,834	-	-
CLASSIFIED FILLED SUBTOTAL				3					175,614	-	-	3,378	178,992	73,423	2,595	34,838	-	-
CLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
TOTAL				3					175,614	-	-	3,378	178,992	73,423	2,595	34,838	-	-

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
2100 RECREATION

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50376034	JOHNS	LOWRANE	295274	C	THERAPEUTIC REC SPEC	5110010	1351012100	SS-412	50,773	0	0	976	51,749	3,208	750	7,684	-	-
50364410	LARS	SHATASHA	317427	C	THERAPEUTIC REC SPEC	5110010	1351012100	SS-410	35,776	0	0	1,032	36,808	15,099	534	7,392	-	-
50533653	VACANT			C	NURSING ASST 2	5110010	1351012100	MS-504	28038				28,038	11,501	384	12,930	300	-

CLASSIFIED FILLED SUBTOTAL	2								86,549	-	-	2,008	88,557	18,307	1,284	15,076	-	-
CLASSIFIED VACANT SUBTOTAL	1								28,038	-	-	-	28,038	11,501	384	12,930	300	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>3</b>								<b>114,587</b>	<b>-</b>	<b>-</b>	<b>2,008</b>	<b>116,595</b>	<b>29,808</b>	<b>1,668</b>	<b>28,006</b>	<b>300</b>	<b>-</b>

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
2200 DIETARY

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364414	NOBLE	MASHARAN	219585	C	FOOD SERVICE SPEC 7	5110010	1351012200	WS-211	43,555	0	0	838	44,393	18,210	644	-	10	3,147
50376038	JOHNSON	LATOYA	226973	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	21,466	0	0	619	22,085	9,059	320	7,392	-	3,041
50376048	STEWART	CHRISTOPHE	242489	C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	25,064	0	0	723	25,787	10,578	374	-	-	2,801
50364415	DOOLEY	VERNON	243106	C	FOOD SERVICE SPEC 5	5110010	1351012200	WS-207	23,628	0	0	709	24,337	9,983	409	7,392	-	3,092
50376050	ENGLISH	MARICCO	245763	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,629	0	0	454	24,083	9,879	349	7,392	-	3,438
50376036	ROBERTSON	MARVETA	296744	C	FOOD SERVICE SPEC 5	5110010	1351012200	WS-207	27,976	0	0	807	28,783	11,807	417	-	-	3,211
50364420	CARLEY	KEVIN	307770	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	21,923	0	0	533	22,456	9,211	327	3,063	-	1,217
50364418	COLE	THOMAS	317430	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	22,589	0	0	652	23,241	1,441	334	-	-	1,878
50364419	WATSON	LA TUNYA	340798	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	19,469	0	0	749	20,218	8,293	290	-	-	2,592
50376051	BROOM	BILLY	345620	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	18,366	0	0	706	19,072	7,823	276	-	-	1,006
50376049	JENKINS	RICHARD	346940	C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	22,880	0	0	660	23,540	1,459	341	-	-	311
50376037	WILLIAMS	PAULA	349598	C	FOOD SERVICE SPEC 1	5110010	1351012200	WS-202	18,717	0	0	720	19,437	7,973	263	-	-	-
50376037	VACANT			C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,540				23,540	9,656	345	7,392	300	-
50376051	VACANT			C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,540				23,540	9,656	345	7,392	300	-
50376049	VACANT			C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	23,540				23,540	9,656	388	7,392	300	-

CLASSIFIED FILLED SUBTOTAL	11								270,545	-	-	7,450	277,995	97,743	4,081	25,239	10	25,734
CLASSIFIED VACANT SUBTOTAL	4								89,337	-	-	720	90,057	36,941	1,341	22,176	900	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>15</b>								<b>359,882</b>	<b>-</b>	<b>-</b>	<b>8,170</b>	<b>368,052</b>	<b>134,684</b>	<b>5,422</b>	<b>47,415</b>	<b>910</b>	<b>25,734</b>

Continuation Budget Adjustments - by Program

Form 13317 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH  
1200 MAINTENANCE

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364412	SAXTON	RICKEY	205113	C	FACILITY MAINTENANCE I	5110010	1351011200	WS-219	67,995	0	0	1,962	69,957	4,337	1,005	7,392	-	12,352
50364413	MCCARTY	JAMES	211923	C	MAINTENANCE REPAIRER	5110010	1351011200	WS-212	40,976	0	0	1,182	42,158	17,293	611	7,392	144	412
50376035	ASHLEY	SHAMONIQUE	307623	C	ADMIN COORDINATOR 3	5110010	1351011200	AS-609	32,635	0	0	942	33,577	13,773	487	-	4	-
50379292	ASHLEY	DAN	341572	C	MAINTENANCE REPAIRER 2	5110010	1351011200	WS-212	34611	0	0	1,331	35,942	14,743	521	-	-	96
50629781	SMITH	JIM	344707	C	MAINTENANCE REPAIRER 2	5110010	1351011200	WS-212	34611	0	0	1,331	35,942	14,743	521	-	-	-
CLASSIFIED FILLED SUBTOTAL				5					210,828	-	-	6,748	217,576	64,889	3,145	14,784	148	12,860
CLASSIFIED VACANT SUBTOTAL				0					34,611	-	-	1,331	35,942	14,743	521	-	-	96
UNCLASSIFIED FILLED SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
TOTAL				5					245,439	-	-	8,079	253,518	79,632	3,666	14,784	148	12,956

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
2300 HOUSEKEEPING

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364423	WILLIAMS	SANDRA	219576	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,443	0	0	648	23,091	9,472	335	-	-	926
50379288	CARLEY	CRYSTAL	246596	C	CUSTODIAN 2	5110010	1351012300	WS-203	21,798	0	0	629	22,427	9,200	325	-	-	1,128
50364422	LEWIS	ELIZABETH	280212	C	CUSTODIAN 2	5110010	1351012300	WS-203	21,154	0	0	610	21,764	8,928	315	-	-	-
50364421	FERGERSON	REGINA	293545	C	CUSTODIAN SUPERVISOR	5110010	1351012300	WS-207	30,160	0	0	870	31,030	12,729	446	-	-	870
50379291	JOHNSON UP	FRANCIS	323725	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,443	0	0	648	23,091	1,432	335	7,392	-	877
50376069	JACKSON	KANESHA	336872	C	CUSTODIAN 2	5110010	1351012300	WS-203	21,154	0	0	610	21,764	8,928	315	-	-	-
50568970	HINES	UREKA	338461	C	CUSTODIAN 2	5120010	1351012300	WS-203	23,628	0	0	0	23,628	1,465	153	-	-	415
50376072	WARMSLEY	LATONIA	339461	C	CUSTODIAN 2	5110010	1351012300	WS-203	23,628	0	0	620	24,248	9,947	325	-	-	644
50376016	BROCK	TIACLASHAE	348890	C	CUSTODIAN 2	5110010	1351012300	WS-203	21,154	0	0	610	21,764	8,928	315	-	-	-
50376054	VACANT			C	CUSTODIAN 2	5110010	1351012300	WS-201	24,537	0	0	0	24,537	10,065	345	7,392	-	-
50376055	VACANT			C	CUSTODIAN 2	5110010	1351012300	WS-202	24,537	0	0	0	24,537	10,065	345	7,392	-	-
CLASSIFIED FILLED SUBTOTAL				10					256,636	-	-	5,245	261,881	91,159	3,554	22,176	-	4,860
CLASSIFIED VACANT SUBTOTAL				1					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL				0					-	-	-	-	-	-	-	-	-	-
TOTAL				11					256,636	-	-	5,245	261,881	91,159	3,554	22,176	-	4,860

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
2500 PHARMACY

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50539771	CHAMBERLAI	DEBRA	216020	C	PHARMACY TECHNICIAN	5110010	1351012500	MS-508	38,584	0	0	742	39,326	16,132	570	7,392	-	-
50539789	PIRKEY	CARROLL	315018	C	PHARMACIST 5-A	5110010	1351012500	MS-527	131,706	0	0	3,800	135,506	55,585	1,964	-	96	-

CLASSIFIED FILLED SUBTOTAL	2								170,290	-	-	4,542	174,832	71,717	2,534	7,392	96	-
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	2								170,290	-	-	4,542	174,832	71,717	2,534	7,392	96	-

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
1300 HUMAN RESOURCES

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364408	BELL-ATKINS	CASSANDRA	44840	C	HUMAN RESOURCES SPE	5110010	1351011300	AS-617	69,160	0	0	1,330	70,490	28,915	1,022	5,296	108	-
50375029	WEEKS	MIRIAM	204735	C	HUMAN RESOURCES ANA	5110010	1351011300	AS-615	52,707	0	0	1,521	54,228	22,244	786	7,392	96	-

CLASSIFIED FILLED SUBTOTAL	2								121,867	-	-	2,851	124,718	51,159	1,808	12,688	204	-
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	2								121,867	-	-	2,851	124,718	51,159	1,808	12,688	204	-

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
2600 NURSING ADMINISTRATION

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364426	WESTON	KELLY	238241	C	ADMIN COORDINATOR 3	5110010	1351012600	AS-609	34,237	0	0	658	34,895	14,314	506	7,392	-	-
50364497	MCKENZIE	TAMMY	273799	C	RN ASSISTANT DIRECTOR	5110010	1351012600	MS-522	97,261	0	0	2,806	100,067	41,047	1,437	-	108	-
50364425	PATTERSON	ELIZABETH	304953	C	RN DIRECTOR OF NURSING	5110010	1351012600	MS-524	110,469	0	0	3,187	113,656	46,622	1,632	7,392	-	-

CLASSIFIED FILLED SUBTOTAL	3								241,967	-	-	6,651	248,618	101,983	3,575	14,784	108	-
CLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								-	-	-	-	-	-	-	-	-	-
TOTAL	3								241,967	-	-	6,651	248,618	101,983	3,575	14,784	108	-

Continuation Budget Adjustments - by Program

Form 13317 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH  
2700 AIDES AND ATTENDING PSYCH AIDES

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50533839	LEEJAY	BRIESHA	344319	C	NURSING ASST 2	5120010	1351012700	MS-505	13,738	0	0	0	13,738	852	192	-	-	2,036
50616197	POWELL	BREANN	346029	C	NURSING ASST 1	5120010	1351012700	MS-504	13,738	0	0	0	13,738	852	192	-	-	1,094
50378949	WILSON	PATSY	40324	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	11,966	423	-	-	4,699
50378971	HAWKINS	LILLIE	104352	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	1,809	423	-	-	3,040
50378912	YOUNG	KENDRA	116184	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	11,966	423	7,392	-	3,122
50378908	JILES	ALECIA	186145	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-406	31,907	0	0	614	32,521	13,340	471	-	-	5,446
50378976	JONES	TIYON	200377	C	NURSING ASST 1	5110010	1351012700	MS-504	24,731	0	1,336	714	26,781	10,986	384	-	-	-
50364494	LOVE	CHANCE	211612	C	NURSING ASST 2	5110010	1351012700	MS-505	35,485	0	0	682	36,167	14,836	528	7,392	-	4,082
50378968	HAMILTON	LASHAWN	212795	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	11,966	423	8,473	-	6,339
50378973	MOSLEY	GERTRUDE	212862	C	NURSING ASST 2	5110010	1351012700	MS-505	28,808	0	0	554	29,362	12,044	426	7,392	-	5,487
50378958	SMITH	TERRI	216027	C	NURSING ASST 2	5110010	1351012700	MS-505	35,173	0	0	676	35,849	14,705	528	7,392	-	4,035
50378906	SUMMAGE	ASHLEY	233662	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-408	37,981	0	0	730	38,711	15,879	561	8,473	-	5,890
50378907	ARKANSAS	STEPHANIE	251214	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-406	32,552	0	0	626	33,178	13,610	481	-	-	7,118
50378960	ALBRITE	GOLDOLYN	252821	C	NURSING ASST 2	5110010	1351012700	MS-505	27,248	0	0	786	28,034	11,500	403	7,392	32	2,863
50378965	VANCE	SHIRLEY	258940	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	1,809	423	7,392	-	3,997
50364483	MCKINSEY	MIA	261536	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-408	36,691	0	0	706	37,397	15,340	542	7,392	10	6,367
50378952	MORGAN	MARTHA	273293	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	11,966	423	7,392	-	5,116
50378981	CHRISTIAN	CHRISTINE	276245	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	11,966	423	7,392	-	7,006
50405788	SNELL	SHELIA	286378	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	11,966	423	-	-	5,818
50364482	MACK	ERNESTINE	292479	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-408	37,981	0	0	730	38,711	15,879	561	8,980	-	4,928
50364484	COX	MARILYN	295168	C	NURSING ASST 2	5110010	1351012700	MS-505	31,034	0	0	597	31,631	12,975	459	7,392	-	6,131
50378977	WATSON	SYBIL	295640	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458	0	0	763	27,221	11,166	395	-	-	-
50378905	DRINKERS	ROLANDA	315697	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-408	36,691	0	0	706	37,397	15,340	542	7,392	-	3,874
50378972	KEY	SANTANA	320582	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	752	28,227	11,579	395	-	-	291
50400649	ADAMS	EURIKA	323495	C	NURSING ASST 2	5110010	1351012700	MS-505	28,621	0	0	550	29,171	11,966	423	7,392	-	4,259
50364489	BOWMAN	TANESHA	332887	C	NURSING ASST 2	5110010	1351012700	MS-505	27,248	0	0	786	28,034	11,500	403	-	-	3,205
50378911	DAVIS	LATRICE	334934	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-406	32,552	0	0	626	33,178	13,610	481	-	-	7,228
50364491	HUTSON	DELORES	335029	C	NURSING ASST 2	5110010	1351012700	MS-505	27,248	0	0	786	28,034	11,500	403	-	-	4,788
50378910	RANDLE	BRESHA	341559	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-406	31,907	0	0	614	32,521	13,340	471	7,392	-	2,483
50378962	CARNLINE	CASSIDY	342552	C	NURSING ASST 2	5110010	1351012700	MS-505	27,248	0	0	786	28,034	11,500	403	-	-	3,294
50378909	HAMILTON	CHANELL	343237	C	PSYCHIATRIC AIDE SUPV	5110010	1351012700	SS-406	31,907	0	0	614	32,521	13,340	471	7,392	-	3,343
50378978	STEVENSON	MYRA	344014	C	NURSING ASST 1	5110010	1351012700	MS-504	27,264	632	0	524	28,420	11,658	403	-	-	2,993
50400676	PELTIER	CLEVELAND	344136	C	NURSING ASST 1	5110010	1351012700	MS-504	27,264	701	0	524	28,489	11,686	403	-	-	2,335
50410945	SMITH	TAMARA	347839	C	NURSING ASST 2	5120010	1351012700	MS-505	26,458	0	0	763	27,221	1,688	192	-	-	-
50378975	WEATHERS	TERRIE	349343	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458	0	0	763	27,221	11,166	395	-	-	-
50378955	CRACRAFT	KATHERINE	349346	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	752	28,227	11,579	395	-	-	-
50378964	SHELTON	TYRA	349350	C	NURSING ASST 2	5110010	1351012700	MS-505	26,458	0	0	763	27,221	11,166	395	-	-	-
50378961	BROWN	ALICIA	349363	C	NURSING ASST 2	5110010	1351012700	MS-505	26,462	0	0	509	26,971	11,064	395	-	-	-

Continuation Budget Adjustments - by Program

Form 13317 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH  
02096 AIDES AND ATTENDING PSYCH AIDES

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364488	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50364493	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50364496	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378948	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378950	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378951	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378953	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378955	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-504	26,452				26,452	10,851	384	7,392	-	4,035
50378956	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378957	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378959	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378960	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378961	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378966	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378969	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378970	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378974	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378975	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378976	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
50378977	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,452				26,452	10,851	384	7,392	-	4,035
CLASSIFIED FILLED SUBTOTAL				38					\$1,101,229	\$1,333	\$1,336	\$23,396	\$1,127,294	\$423,060	16,077	129,414	42	132,707
CLASSIFIED VACANT SUBTOTAL				20					\$529,040	\$0	\$0	\$0	\$529,040	\$217,020	7,680	147,840	-	80,700
UNCLASSIFIED FILLED SUBTOTAL				0					\$0	\$0	\$0	\$0	\$0	\$0	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL				0					\$0	\$0	\$0	\$0	\$0	\$0	-	-	-	-
TOTAL				58					\$1,630,269	\$1,333	\$1,336	\$23,396	\$1,656,334	\$640,080	23,757	277,254	42	213,407

**Continuation Budget Adjustments - by Program**

**Form 13317 — 135-Compulsory Attachments**

AGENCY: 135-NWLWVH  
2800 NURSING AND MEDICAL RECORDS CLERICAL

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364512	JOHNSON	LATARSHA	70570	C	ADMIN COORDINATOR 3	5110010	1351012800	AS-609	\$32,136	\$0	\$0	\$927	33,063	13,562	479	-	26	-
50364511	JACKSON	SHARION	209228	C	ADMIN COORDINATOR 3	5110010	1351012800	AS-609	\$33,426	\$0	\$0	\$964	34,390	14,107	498	7,392	61	-

CLASSIFIED FILLED SUBTOTAL	2								\$65,562	\$0	\$0	\$1,891	\$67,453	\$27,669	977	7,392	87	-
CLASSIFIED VACANT SUBTOTAL	0								\$0	\$0	\$0	\$0	\$0	\$0	-	-	-	-
UNCLASSIFIED FILLED SUBTOTAL	0								\$0	\$0	\$0	\$0	\$0	\$0	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL	0								\$0	\$0	\$0	\$0	\$0	\$0	-	-	-	-
TOTAL	2								\$65,562	\$0	\$0	\$1,891	\$67,453	\$27,669	977	7,392	87	-

Continuation Budget Adjustments - by Program

Form 13317 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH  
2900 REGISTERED AND LICENSED PRACTICAL NURSES

NORTHWEST LOUISIANA WAR VETERANS HOME  
BR9-B  
FISCAL YEAR 2023-2024

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50625633	PALMER	CATHY	209047	C	RN SUPERVISOR A	5120010	1351012900	MS-519	81,369	0	0	0	81,369	33,378	467	12,930	300	-
50534108	THROWER	ELIZABETH	212237	C	RN SUPERVISOR A	5120010	1351012900	MS-519	81,369	0	0	0	81,369	33,378	467	12,930	300	-
50534107	PHILLIPS	KATHRYN	225664	C	RN SUPERVISOR A	5120010	1351012900	MS-519	81,369	0	0	0	81,369	5,045	-	12,930	300	-
50508865	GROS	CINDY	320325	C	RN SUPERVISOR A	5120010	1351012900	MS-519	81,369	0	0	0	81,369	5,045	467	12,930	300	-
50625632	SOLOMON	KAREN	332138	C	RN SUPERVISOR A	5120010	1351012900	MS-519	81,369	0	0	0	81,369	5,045	467	12,930	300	-
50521028	WASHINGTON	STACI	338200	C	RN SUPERVISOR A	5120010	1351012900	MS-519	81,369	0	0	0	81,369	5,045	467	-	-	-
50405822	HARRINGTON	MELINDA	52350	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,030	0	0	1,328	47,358	19,426	680	6,265	612	12,448
50378898	MUELLER	REBECCA	126762	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,643	0	0	1,173	41,816	17,153	606	13,502	-	12,437
50364500	BOURQUE	DEBRAH	209045	C	RN SUPERVISOR A	5110010	1351012900	MS-519	69,930	0	0	2,017	71,947	29,513	1,043	12,930	-	7,340
50497202	ALLEN	STEPHANIE	219308	C	PRACTICAL NURSE-LIC 2	5120010	1351012900	MS-510	22,680	0	0	0	22,680	1,406	317	-	-	470
50364504	HOLLINGSWORTH	REGINA	219587	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,197	0	0	1,333	47,530	19,497	683	7,392	-	9,108
50378894	CURRY	MELANIE	221126	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,218	0	0	1,333	47,551	19,505	683	7,392	-	7,494
50378896	CHATHAM	DANIEL	250806	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,030	0	0	1,328	47,358	19,426	680	8,473	-	12,825
50378890	SUMMAGE	AUGUSTINE	250807	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	45,760	0	0	1,320	47,080	19,312	676	7,392	-	11,598
50378902	WALSTON	EMILY	250913	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,030	0	0	1,328	47,358	19,426	680	7,392	-	10,260
50364508	ROBINSON	JANNA	260883	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,030	0	0	1,328	47,358	19,426	680	5,296	-	13,039
50364505	DUNN	BRIANNA	272166	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,030	0	0	1,328	47,358	19,426	680	7,392	-	8,212
50364502	JOHNSON	RHONDA	272790	C	RN SUPERVISOR A	5110010	1351012900	MS-519	66,352	0	0	2,552	68,904	4,272	989	12,930	251	7,178
50364507	JOHNSON	BELINDA	282940	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,030	0	0	1,328	47,358	19,426	680	8,473	-	14,232
50364503	WATKINS	ROBYN	305594	C	RN SUPERVISOR A	5110010	1351012900	MS-519	65,957	0	0	2,537	68,494	28,096	984	12,930	-	7,944
50378893	REVELL	JOANNE	307797	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,030	0	0	1,328	47,358	19,426	680	7,392	-	7,079
50412214	JOHNSON	ROLANDA	323189	C	PRACTICAL NURSE-LIC 3	5120010	1351012900	MS-511	40,477	0	0	1,168	41,645	2,582	317	8,980	36	-
50479725	VAIL	JULIE	329548	C	RN SUPERVISOR A	5120010	1351012900	MS-519	81,369	0	0	0	81,369	5,045	467	-	-	-
50378891	LOFTIN	MICHELLE	329926	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,477	0	0	1,168	41,645	17,083	604	8,980	36	12,315
50364506	HORTMAN	CINDY	332090	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,030	0	0	1,328	47,358	19,426	680	7,392	216	12,533
50378067	STEWART	YVETTE	334936	C	RN SUPERVISOR A	5110010	1351012900	MS-519	62,982	0	0	2,422	65,404	26,829	948	8,473	-	8,546
50364501	PLUNKETT-RO	LESLIE	335318	C	RN SUPERVISOR A	5110010	1351012900	MS-519	66,144	0	0	2,544	68,688	28,176	986	4,674	216	7,738
50378900	HUNTER	TIFFANY	338456	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	38,917	0	0	1,497	40,414	16,578	580	-	-	9,847
50414964	SMITH	KHADIJAH	338564	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	38,917	0	0	1,497	40,414	16,578	580	7,684	-	11,150
50378066	VALE	ANA	344282	C	RN SUPERVISOR A	5110010	1351012900	MS-519	62,982	0	0	2,422	65,404	26,829	948	13,502	-	3,993
50378903	KEEGANS	SANDRA	#####	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	45,760	0	0	1,320	47,080	19,312	676	-	-	4,212
50533654	WRIGHT	DARNIESHA	#####	C	PRACTICAL NURSE-LIC 2	5120010	1351012900	MS-510	22,680	0	0	0	22,680	1,406	317	-	-	525
50378897	WILLIAMS	EBONIE	#####	C	PRACTICAL NURSE-LIC 1	5110010	1351012900	MS-509	33,117	0	201	1,274	34,592	14,190	498	-	-	-
50378899	VACANT			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,384	0	0	0	46,384	19,027	804	12,930	300	-
50378901	VACANT			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,384	0	0	0	46,384	19,027	804	12,930	300	-
CLASSIFIED FILLED SUBTOTAL			33						\$1,794,013	\$0	\$201	\$38,201	\$1,832,415	\$555,706	20,677	249,486	2,867	212,523
CLASSIFIED VACANT SUBTOTAL			2						\$92,768	\$0	\$0	\$0	\$92,768	\$38,054	1,608	25,860	600	-
UNCLASSIFIED FILLED SUBTOTAL			0						\$0	\$0	\$0	\$0	\$0	\$0	-	-	-	-
UNCLASSIFIED VACANT SUBTOTAL			0						\$0	\$0	\$0	\$0	\$0	\$0	-	-	-	-
TOTAL			35						\$1,886,781	\$0	\$201	\$38,201	\$1,925,183	\$593,760	22,285	275,346	3,467	212,523

STATE OF LOUISIANA  
 NORTHWEST LOUISIANA WAR VETERANS HOME  
 POSITION CONTROL SYSTEM  
 REQUEST FOR SALARY AND MERIT INCREASES OF FUNDED POSITIONS

NW LA WAR VETERANS HOME

AGENCY TOTAL PAGE

	NUMBER OF POSITIONS	CURRENT BASE SALARY	TOTAL SALARY ADJUSTMENTS FOR REQ YEAR	TOTAL SALARY FOR REQ YEAR (COL 1 + COL 2)	RETIREMENT	MEDICARE	MEDICAL INSURANCE	LIFE INSURANCE	OTHER PAY
CLASSIFIED FILLED SUBTOTAL	122	\$5,106,329	\$121,366	\$5,227,695	\$1,809,061	\$92,284	\$620,764	\$4,096	\$403,100
CLASSIFIED VACANT SUBTOTAL	28	\$773,794	\$2,051	\$775,845	\$318,259	\$11,534	\$208,806	\$1,800	\$80,796
UNCLASSIFIED FILLED SUBTOTAL	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNCLASSIFIED VACANT SUBTOTAL	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GFS ORG TOTALS	150	\$5,880,123	\$123,417	\$6,003,540	\$2,127,320	\$103,818	\$829,570	\$5,896	\$483,896

**Form 13320 — 135 - Other (Acq & MR)**

**1351 - Northwest Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	180,052
<b>TOTAL MEANS OF FINANCING</b>	<b>\$180,052</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	61,752
Major Repairs	118,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$180,052</b>
<b>TOTAL EXPENDITURES</b>	<b>\$180,052</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The mission of the Northwest Louisiana Veterans Home requires timely repair of major facility systems and the purchase of equipment for resident's care.
<b>Cite performance indicators for the adjustment.</b>	The average cost per patient day will increase \$3.59 , and there will be no impact on average state cost per patient day.
<b>What would the impact be if this is not funded?</b>	Failure to fund this request could result in potential resident life safety issues as well as Federal and State regulatory compliance issues.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	There are no restrictions placed on the expenditure for this revenue.
<b>Additional information or comments.</b>	





**Form 13321 — 135 - Other (IAT)**

**1351 - Northwest Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,569
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,569</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	52,569
<b>TOTAL OTHER CHARGES</b>	<b>\$52,569</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,569</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana Property Assistance Agency, Office of Technology Services, Southeast Louisiana Veterans Home and State Civil Service.
<b>Cite performance indicators for the adjustment.</b>	This would increase cost per patient day \$1.05.
<b>What would the impact be if this is not funded?</b>	If not funded we could be in danger of not meeting mandated requirements from CMS, DHH, LDH, OPH, and CDC.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	There are no restrictions placed on the expenditure for this revenue.
<b>Additional information or comments.</b>	

SCHEDULE OF INTERAGENCY TRANSFERS

BR-19  
(8/18)

LINE NO		PRIOR YEAR ACTUAL 2021- 2022	EXISTING OPERATING BUDGET 2022- 2023	TOTAL REQUEST 2023- 2024	OVER/UNDER EXISTING OPERATING BUDGET
1	General Fund	\$0	\$0	\$0	\$0
2	Interagency Transfer				\$0
3	Self Generated Revenue	\$158,122	\$161,154	\$166,891	\$5,737
4	Statutory Dedications:				\$0
5	(List Statutory Dedications Separately)				\$0
6	IEB				\$0
7	Federal Funds	\$773,072	\$735,106	\$781,938	\$46,832
8	<b>TOTAL REVENUE</b>	\$931,194	\$896,260	\$948,829	\$52,569
	DESCRIPTION				
9	130-Department of Veterans Affairs	\$274,556	\$276,955	\$276,955	\$0
10	134-Southwest LA Veterans Home	\$54,282	\$55,255	\$55,914	\$659
11	136-Southeast LA Veterans Home	\$41,750	\$98,809	\$97,851	(\$958)
12	560-Department of Civil Service (CPTP, Civil Services)	\$35,868	\$38,122	\$38,122	\$0
13	804-Office of Risk Management	\$259,509	\$259,509	\$261,738	\$2,229
14	805-Office of Finance and Support	\$6,968	\$6,925	\$6,925	\$0
15	806-Office of Property Assistance	\$42,882	\$0	\$52,868	\$52,868
16	808-Office of Telecommunications	\$5,071	\$5,071	\$5,071	\$0
17	811-Office of State Printing	\$2,597	\$339	\$339	\$0
18	815-Office of State Technology	\$62,531	\$52,143	\$49,914	(\$2,229)
19	820-Office of State Purchasing	\$108,430	\$97,326	\$97,326	\$0
20	954-DOA Legislative Auditors	\$27,471	\$5,806	\$5,806	\$0
21	Coding Error	\$9,279			\$0
22					\$0
23					\$0
24	<b>TOTAL INTERAGENCY TRANSFERS</b>	\$931,194	\$896,260	\$948,829	\$52,569

**Note:** Copies of all IAT agreements requested to be funded in Fiscal Year 2012-13 should be included in the agency's budget request submission. Verify that all such agreements are included prior to submitting the budget request. This excludes statewide IAT agreements - ie. OTM, Risk Management.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,652,853	9,516	—	2,662,369
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,101,046	373,046	—	12,474,092
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>\$15,136,461</b>
Salaries	6,581,882	385,325	—	6,967,207
Other Compensation	154,077	—	—	154,077
Related Benefits	3,141,063	(29,905)	—	3,111,158
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,877,022</b>	<b>\$355,420</b>	<b>—</b>	<b>\$10,232,442</b>
Travel	1,763	42	—	1,805
Operating Services	1,593,707	60,720	—	1,654,427
Supplies	1,175,189	44,775	—	1,219,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,770,659</b>	<b>\$105,537</b>	<b>—</b>	<b>\$2,876,196</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$865,949</b>	<b>\$32,993</b>	<b>—</b>	<b>\$898,942</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	896,260	52,569	—	948,829
<b>TOTAL OTHER CHARGES</b>	<b>\$896,260</b>	<b>\$52,569</b>	<b>—</b>	<b>\$948,829</b>
Acquisitions	80,009	(18,257)	—	61,752
Major Repairs	264,000	(145,700)	—	118,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$344,009</b>	<b>\$(163,957)</b>	<b>—</b>	<b>\$180,052</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>\$15,136,461</b>
<b>Classified</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>150</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>150</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1351 Northwest Louisiana War Veterans Home</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1351 - Northwest Louisiana War Veterans Home**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,652,853	9,516	—	2,662,369
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,101,046	373,046	—	12,474,092
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>\$15,136,461</b>
Salaries	6,581,882	385,325	—	6,967,207
Other Compensation	154,077	—	—	154,077
Related Benefits	3,141,063	(29,905)	—	3,111,158
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,877,022</b>	<b>\$355,420</b>	<b>—</b>	<b>\$10,232,442</b>
Travel	1,763	42	—	1,805
Operating Services	1,593,707	60,720	—	1,654,427
Supplies	1,175,189	44,775	—	1,219,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,770,659</b>	<b>\$105,537</b>	<b>—</b>	<b>\$2,876,196</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$865,949</b>	<b>\$32,993</b>	<b>—</b>	<b>\$898,942</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	896,260	52,569	—	948,829
<b>TOTAL OTHER CHARGES</b>	<b>\$896,260</b>	<b>\$52,569</b>	<b>—</b>	<b>\$948,829</b>
Acquisitions	80,009	(18,257)	—	61,752
Major Repairs	264,000	(145,700)	—	118,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$344,009</b>	<b>\$(163,957)</b>	<b>—</b>	<b>\$180,052</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>\$15,136,461</b>
Classified	150	—	—	150
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>150</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,652,853	9,516	—	—	2,662,369
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,101,046	373,046	—	—	12,474,092
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>—</b>	<b>\$15,136,461</b>
Salaries	6,581,882	385,325	—	—	6,967,207
Other Compensation	154,077	—	—	—	154,077
Related Benefits	3,141,063	(29,905)	—	—	3,111,158
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,877,022</b>	<b>\$355,420</b>	<b>—</b>	<b>—</b>	<b>\$10,232,442</b>
Travel	1,763	42	—	—	1,805
Operating Services	1,593,707	60,720	—	—	1,654,427
Supplies	1,175,189	44,775	—	—	1,219,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,770,659</b>	<b>\$105,537</b>	<b>—</b>	<b>—</b>	<b>\$2,876,196</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$865,949</b>	<b>\$32,993</b>	<b>—</b>	<b>—</b>	<b>\$898,942</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	896,260	52,569	—	—	948,829
<b>TOTAL OTHER CHARGES</b>	<b>\$896,260</b>	<b>\$52,569</b>	<b>—</b>	<b>—</b>	<b>\$948,829</b>
Acquisitions	80,009	(18,257)	—	—	61,752
Major Repairs	264,000	(145,700)	—	—	118,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$344,009</b>	<b>\$(163,957)</b>	<b>—</b>	<b>—</b>	<b>\$180,052</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>—</b>	<b>\$15,136,461</b>
Classified	150	—	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,652,853	9,516	—	—	2,662,369
<b>Total:</b>	<b>\$2,652,853</b>	<b>\$9,516</b>	<b>—</b>	<b>—</b>	<b>\$2,662,369</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1351 - Northwest Louisiana War Veterans Home**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,652,853	9,516	—	—	2,662,369
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,101,046	373,046	—	—	12,474,092
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>—</b>	<b>\$15,136,461</b>
Salaries	6,581,882	385,325	—	—	6,967,207
Other Compensation	154,077	—	—	—	154,077
Related Benefits	3,141,063	(29,905)	—	—	3,111,158
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,877,022</b>	<b>\$355,420</b>	<b>—</b>	<b>—</b>	<b>\$10,232,442</b>
Travel	1,763	42	—	—	1,805
Operating Services	1,593,707	60,720	—	—	1,654,427
Supplies	1,175,189	44,775	—	—	1,219,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,770,659</b>	<b>\$105,537</b>	<b>—</b>	<b>—</b>	<b>\$2,876,196</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$865,949</b>	<b>\$32,993</b>	<b>—</b>	<b>—</b>	<b>\$898,942</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	896,260	52,569	—	—	948,829
<b>TOTAL OTHER CHARGES</b>	<b>\$896,260</b>	<b>\$52,569</b>	<b>—</b>	<b>—</b>	<b>\$948,829</b>
Acquisitions	80,009	(18,257)	—	—	61,752
Major Repairs	264,000	(145,700)	—	—	118,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$344,009</b>	<b>\$(163,957)</b>	<b>—</b>	<b>—</b>	<b>\$180,052</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>—</b>	<b>\$15,136,461</b>
Classified	150	—	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,652,853	9,516	—	—	2,662,369
<b>Total:</b>	<b>\$2,652,853</b>	<b>\$9,516</b>	<b>—</b>	<b>—</b>	<b>\$2,662,369</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,114,211	2,652,853	9,516	—	—	2,662,369	9,516
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,336,535	12,101,046	373,046	—	—	12,474,092	373,046
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>—</b>	<b>\$15,136,461</b>	<b>\$382,562</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,114,211	2,652,853	9,516	—	—	2,662,369	9,516
<b>Total:</b>	<b>\$2,114,211</b>	<b>\$2,652,853</b>	<b>\$9,516</b>	<b>—</b>	<b>—</b>	<b>\$2,662,369</b>	<b>\$9,516</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,786,816	6,581,882	385,325	—	—	6,967,207	385,325
Other Compensation	119,217	154,077	—	—	—	154,077	—
Related Benefits	2,267,386	3,141,063	(29,905)	—	—	3,111,158	(29,905)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,173,419</b>	<b>\$9,877,022</b>	<b>\$355,420</b>	<b>—</b>	<b>—</b>	<b>\$10,232,442</b>	<b>\$355,420</b>
Travel	3,583	1,763	42	—	—	1,805	42
Operating Services	1,414,405	1,593,707	60,720	—	—	1,654,427	60,720
Supplies	1,020,034	1,175,189	44,775	—	—	1,219,964	44,775
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,438,022</b>	<b>\$2,770,659</b>	<b>\$105,537</b>	<b>—</b>	<b>—</b>	<b>\$2,876,196</b>	<b>\$105,537</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$837,496</b>	<b>\$865,949</b>	<b>\$32,993</b>	<b>—</b>	<b>—</b>	<b>\$898,942</b>	<b>\$32,993</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	931,194	896,260	52,569	—	—	948,829	52,569
<b>TOTAL OTHER CHARGES</b>	<b>\$931,194</b>	<b>\$896,260</b>	<b>\$52,569</b>	<b>—</b>	<b>—</b>	<b>\$948,829</b>	<b>\$52,569</b>
Acquisitions	10,116	80,009	(18,257)	—	—	61,752	(18,257)
Major Repairs	60,498	264,000	(145,700)	—	—	118,300	(145,700)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,614</b>	<b>\$344,009</b>	<b>\$(163,957)</b>	<b>—</b>	<b>—</b>	<b>\$180,052</b>	<b>\$(163,957)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>—</b>	<b>\$15,136,461</b>	<b>\$382,562</b>
Classified	150	150	—	—	—	150	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>150</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>150</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1351 - Northwest Louisiana War Veterans Home**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,114,211	2,652,853	9,516	—	—	2,662,369	9,516
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,336,535	12,101,046	373,046	—	—	12,474,092	373,046
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>—</b>	<b>\$15,136,461</b>	<b>\$382,562</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,114,211	2,652,853	9,516	—	—	2,662,369	9,516
<b>Total:</b>	<b>\$2,114,211</b>	<b>\$2,652,853</b>	<b>\$9,516</b>	<b>—</b>	<b>—</b>	<b>\$2,662,369</b>	<b>\$9,516</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,786,816	6,581,882	385,325	—	—	6,967,207	385,325
Other Compensation	119,217	154,077	—	—	—	154,077	—
Related Benefits	2,267,386	3,141,063	(29,905)	—	—	3,111,158	(29,905)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,173,419</b>	<b>\$9,877,022</b>	<b>\$355,420</b>	<b>—</b>	<b>—</b>	<b>\$10,232,442</b>	<b>\$355,420</b>
Travel	3,583	1,763	42	—	—	1,805	42
Operating Services	1,414,405	1,593,707	60,720	—	—	1,654,427	60,720
Supplies	1,020,034	1,175,189	44,775	—	—	1,219,964	44,775
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,438,022</b>	<b>\$2,770,659</b>	<b>\$105,537</b>	<b>—</b>	<b>—</b>	<b>\$2,876,196</b>	<b>\$105,537</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$837,496</b>	<b>\$865,949</b>	<b>\$32,993</b>	<b>—</b>	<b>—</b>	<b>\$898,942</b>	<b>\$32,993</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	931,194	896,260	52,569	—	—	948,829	52,569
<b>TOTAL OTHER CHARGES</b>	<b>\$931,194</b>	<b>\$896,260</b>	<b>\$52,569</b>	<b>—</b>	<b>—</b>	<b>\$948,829</b>	<b>\$52,569</b>
Acquisitions	10,116	80,009	(18,257)	—	—	61,752	(18,257)
Major Repairs	60,498	264,000	(145,700)	—	—	118,300	(145,700)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,614</b>	<b>\$344,009</b>	<b>\$(163,957)</b>	<b>—</b>	<b>—</b>	<b>\$180,052</b>	<b>\$(163,957)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,450,745</b>	<b>\$14,753,899</b>	<b>\$382,562</b>	<b>—</b>	<b>—</b>	<b>\$15,136,461</b>	<b>\$382,562</b>
Classified	150	150	—	—	—	150	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>150</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>150</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-135 Northwest Louisiana War Veterans Home  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>The reason for the Interagency Agreement is :</b>		
<b>Deputy Assistant Secretary 2</b>	<b>20% salaries and related benefits</b>	<b>\$35,965</b>

 10/7/22  
Recipient Agency Fiscal Officer Date

 10/07/22  
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  
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-135 Northwest Louisiana War Veterans Home  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is :**  
**Administrative Support for the Administrative Program of \$33,707.40**

 10/7/22  
Recipient Agency Fiscal Officer Date

 10/07/22  
Sending Agency Fiscal Officer Date

NOTE:

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

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INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-135 Northwest Louisiana War Veterans Home  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is :**  
**Administrative Support for the Contact Assistance Program of \$49,127.20**

[Signature] 10/7/22  
Recipient Agency Fiscal Officer Date

[Signature] 10/07/22  
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  
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-135 Northwest Louisiana War Veterans Home  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :  
Centralization of administrative functions which includes direct supervision of **\$158,156**  
Fiscal, Human Resources and Internal Audit

[Signature] 10/7/22  
Recipient Agency Fiscal Officer Date

[Signature] 10/07/22  
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  
(08/20)

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Northwest Louisiana Veterans Home (Agency 135)**  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2023 - 2024**, **Southwest Louisiana Veterans Home (Agency 134)** 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 this Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.  
  
(Internal) Audit Manager - Bradley Lemoine - \$28,292  
RN Program Coordinator - Ronald Callegari - \$27,622  
Total - \$55,914

Sonia Palacios 10/15/2022  
Recipient Agency Fiscal Officer Date

Ronald Callegari 10/15/22  
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  
(08/20)

Interagency Agreement Between Southeast Louisianas Veterans Home (Agency #136) and Northwest Louisiana Veterans Home ( Agency #135)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Y. 2023- 2024 Southeast Louisiana Veterans Home (Agency #136)  
(Agency Name and #)

from Northwest Louisiana Veterans Home (Agency #135)  
(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 - \$36,631.20  
Train/Dev Program Manager - William McInnis- \$18,075.80  
Internal Auditor Jessica Pierce - \$22,925.80  
Executive Management Officer - Larry Williams - \$20,218.20  
Total: \$97,851.00

Ryan Edwards 10/10/2022  
Recipient Agency Fiscal Officer Date

[Signature] 10/10/22  
Sending Agency Fiscal Officer Date

NOTE:

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

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