

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Veterans Affairs

134 — Southwest Louisiana War Veterans Home



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS PHYSICAL ADDRESS: 602 N 5th ST; FL 2
BUDGET UNIT: SOUTHWEST LOUISIANA VETERANS HOME BATON ROUGE, LA
SCHEDULE NUMBER: 03-134 ZIP CODE: 70802-5312
TELEPHONE NUMBER: (225) 219-5000 WEB ADDRESS: http://www.vetaffairs.la.gov

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

<p>HEAD OF DEPARTMENT: <u><i>Joey Strickland</i></u> PRINTED NAME/TITLE: <u>Joey Strickland/Secretary</u> DATE: <u>October 26, 2022</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Julie Baxter Payer</i></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer/Deputy Secretary</u> DATE: <u>October 26, 2022</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u><i>Darla Price</i></u> TITLE: <u>Darla Price/Administrator</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 102</u> EMAIL ADDRESS: <u>darla.price@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u><i>Sonya LaCasse</i></u> TITLE: <u>Sonya Fruge LaCasse/Accountant Manager 1</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 107</u> EMAIL ADDRESS: <u>sonya.lacasse@la.gov</u></p>

Operational Plan

DEPARTMENT ID: 03 - Veterans Affairs
AGENCY ID: 134 - Southwest Louisiana Veterans Home

**OPERATIONAL PLAN
FY 2023-2024**

10/31/2022 - 11:37 AM

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03-134_Operational Plan_FY 2024 - OP Cover Sheet

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 03 - DEPARTMENT OF VETERANS AFFAIRS

DEPARTMENT MISSION:

To provide comprehensive care and quality service to Louisiana's Veterans and their families with regard to health care, education, disability burial honors.

DEPARTMENT GOAL(S):

- 1) To assure operational effectiveness of the Louisiana Department of Veterans Affairs.
- 2) To maximize cost effectiveness of the health care, education, disability benefits, long-term care, and burial honors provided.

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

AGENCY NUMBER AND NAME: 03-134 DEPARTMENT OF VETERANS AFFAIRS; SOUTHWEST LOUISIANA VETERANS

AGENCY MISSION:

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

AGENCY GOAL(S):

- 1) To assure operational effectiveness of the Southwest Louisiana Veterans Home.
- 2) To maximize cost effectiveness of the healthcare facility.

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

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

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

Southwest Louisiana Veterans Home will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: SOUTHWEST LOUISIANA VETERANS HOME

PROGRAM AUTHORIZATION:
Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

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

PROGRAM GOAL(S):
1) To assure operational effectiveness of the Southwest Louisiana Veterans Home.
2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:
Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT ID: 03 - Department of Veterans Affairs
 AGENCY ID: 03-134 - Southwest Louisiana Veterans Home
 PROGRAM ID: 1000 - Southwest Louisiana Veterans Home
 PROGRAM ACTIVITY:

1. Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025.

Children's Budget Link: Not applicable.
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note:

LaPAS PI 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
21559	K	Nursing Care Percent Occupancy	95	71	90	90	90		
21560	K	Average Daily Census	144	111	144	144	130		
21561	K	Total Days of Nursing Care	52,560	40,584	52,560	52,560	47,450		
21522	K	Average Cost Per Patient Day	290	344	282	282	330		
21523	K	Average State Cost Per Patient Day	0	0	0	0	0		

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DEPARTMENT ID: 03 - Department of Veterans Affairs
 AGENCY ID: 03-134 - Southwest Louisiana Veterans Home
 PROGRAM ID: 1000 - Southwest Louisiana Veterans Home
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
21559	Percentage Occupancy - Nursing Care	94 ¹	94 ²	90 ³	74 ⁴	71 ⁵
21560	Average Daily Census - Nursing Care	143 ¹	143 ²	143 ³	116 ⁴	111 ⁵
21561	Total Days of Care - Nursing Care	52,367 ¹	52,340 ²	52,340 ³	42,476 ⁴	40,584 ⁵
21522	Average Cost Per Patient Day	223 ¹	223 ²	223 ³	325 ⁴	344 ⁵
21523	Average State Cost Per Patient Day	0 ¹	0 ²	0 ³	0 ⁴	0 ⁵

¹ Agency in maintaining census.
² Agency is maintaining census.
³ Agency experienced decrease in census due to COVID-19.
⁴ Agency experienced decrease in census due to COVID-19.
⁵ Agency experienced decrease in census due to COVID-19.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

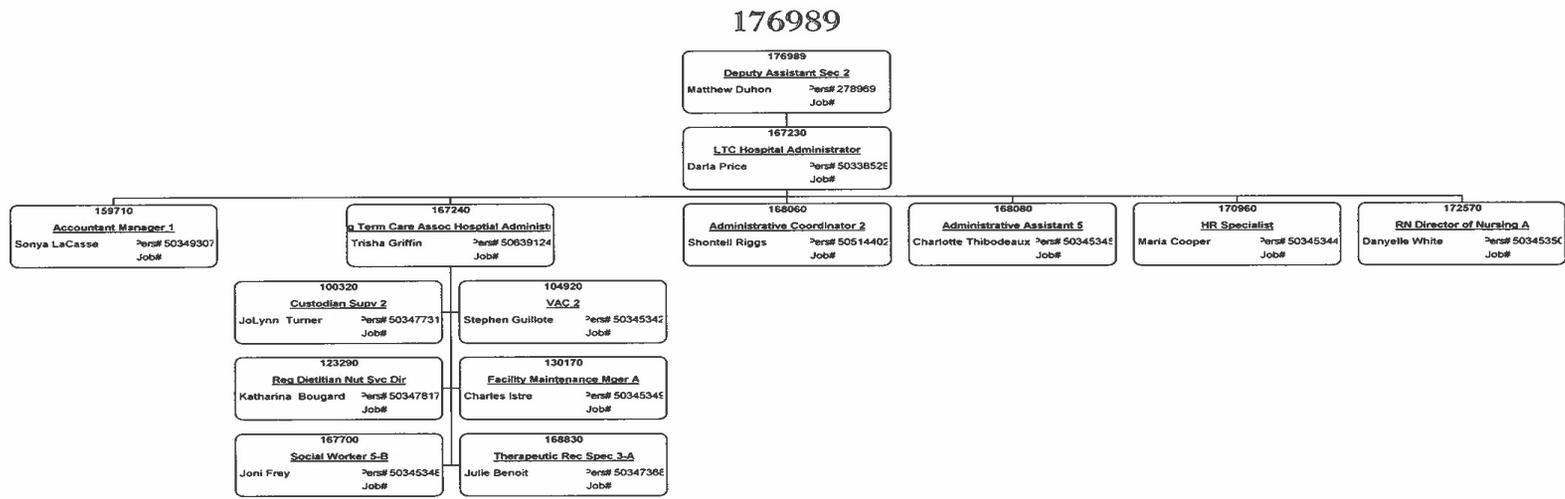
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Sonya Fruge LaCasse
TITLE: Accountant Manager 1
TELEPHONE: 337-824-2829 Extension 107
FAX: 337-824-2581
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NAME: Darla Price
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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	201,260	201,260	309,208	107,948	53.64%
FEES & SELF-GENERATED	2,251,392	2,746,458	3,280,936	534,478	19.46%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,072,015	12,356,545	12,090,440	(266,105)	(2.15)%
TOTAL MEANS OF FINANCING	\$13,524,667	\$15,304,263	\$15,680,584	\$376,321	2.46%

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	2,251,392	2,746,458	3,280,936	534,478	19.46%
Total:	\$2,251,392	\$2,746,458	\$3,280,936	\$534,478	19.46%

Statutory Dedications

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

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	6,786,919	7,440,854	6,564,216	(876,638)	(11.78)%
Other Compensation	115,940	608,541	784,195	175,654	28.86%
Related Benefits	2,862,794	3,479,768	4,140,228	660,460	18.98%
TOTAL PERSONAL SERVICES	\$9,765,653	\$11,529,163	\$11,488,639	\$(40,524)	(0.35)%
Travel	6,987	9,972	10,209	237	2.38%
Operating Services	794,728	636,748	661,008	24,260	3.81%
Supplies	1,192,322	1,293,102	1,342,369	49,267	3.81%
TOTAL OPERATING EXPENSES	\$1,994,038	\$1,939,822	\$2,013,586	\$73,764	3.80%
PROFESSIONAL SERVICES	\$533,330	\$603,902	\$626,911	\$23,009	3.81%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,095,992	1,231,376	1,242,972	11,596	0.94%
TOTAL OTHER CHARGES	\$1,095,992	\$1,231,376	\$1,242,972	\$11,596	0.94%
Acquisitions	113,420	—	217,821	217,821	—
Major Repairs	22,234	—	90,655	90,655	—
TOTAL ACQ. & MAJOR REPAIRS	\$135,653	—	\$308,476	\$308,476	—
TOTAL EXPENDITURES	\$13,524,667	\$15,304,263	\$15,680,584	\$376,321	2.46%

Agency Positions

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	153	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	153	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	201,260	201,260	309,208	107,948
Fees & Self-Generated	2,251,392	2,746,458	3,280,936	534,478
Federal Funds	11,072,015	12,356,545	12,090,440	(266,105)
Total:	\$13,524,667	\$15,304,263	\$15,680,584	\$376,321

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	—	7,440,854	6,564,216	(876,638)
5110010	SAL-CLASS-TO-REG	5,806,436	—	—	—
5110015	SAL-CLASS-TO-OT	906,254	—	—	—
5110020	SAL-CLASS-TO-TERM	74,229	—	—	—
Total Salaries:		\$6,786,919	\$7,440,854	\$6,564,216	\$(876,638)

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	—	608,541	784,195	175,654
5120010	COMPENSATION/WAGES	115,779	—	—	—
5120105	COMP-CL-NON TO-OT	161	—	—	—
Total Other Compensation:		\$115,940	\$608,541	\$784,195	\$175,654

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	—	3,479,768	4,140,228	660,460
5130010	RET CONTR-STATE EMP	1,904,139	—	—	—
5130015	RET CONTR-SCHOOL EMP	(2,733)	—	—	—
5130050	POSTRET BENEFITS	57,025	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	20,141	—	—	—
5130060	MEDICARE TAX	92,373	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,906	—	—	—
5130070	GRP INS CONTRIBUTION	789,944	—	—	—
Total Related Benefits:		\$2,862,794	\$3,479,768	\$4,140,228	\$660,460

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	—	9,972	10,209	237
5210010	IN-STATE TRAVEL-ADM	1,835	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,145	—	—	—
5210055	OUT-OF-STTRV-CONF	2,507	—	—	—
5210110	CONFERENCE REG FEES	1,500	—	—	—
Total Travel:		\$6,987	\$9,972	\$10,209	\$237

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	—	636,748	661,008	24,260
5310005	SERV-PRINTING	227	—	—	—
5310010	SERV-DUES & OTHER	2,030	—	—	—
5310013	SERV-LAB FEES	3,502	—	—	—
5310016	SERV-PURCHASED	9,923	—	—	—
5310017	SERV-DOC DESTRUCTION	320	—	—	—
5310018	SERV-TEMP STAFFING	134,012	—	—	—
5310019	SERV-FREIGHT	40	—	—	—
5310026	SERV-INVESTIGATE EXP	1,639	—	—	—
5310030	SERV-ADMIN FEES	946	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310041	SERV-POLLUTN REMEDTN	63,449	—	—	—
5310400	SERV-MISC	40,869	—	—	—
5330001	MAINT-BUILDINGS	41,408	—	—	—
5330003	MAINT-PESTCONTROL	6,300	—	—	—
5330004	MAINT-GARBAGE DISP	27,121	—	—	—
5330008	MAINT-EQUIPMENT	43,059	—	—	—
5330013	MAINT-CLEANING SERV	1,093	—	—	—
5330018	MAINT-AUTO REPAIRS	6,605	—	—	—
5330026	MAINT-SOFTWRE MTCE	12,880	—	—	—
5340020	RENT-EQUIPMENT	56,420	—	—	—
5340025	RENT-AUTOMOBILES	1,500	—	—	—
5340070	RENT-OTHER	(1,500)	—	—	—
5340078	RENT-DATA-LIC SOFT	425	—	—	—
5350001	UTIL-INTERNET PROVID	9,913	—	—	—
5350004	UTIL-TELEPHONE SERV	1,520	—	—	—
5350005	UTIL-OTHER COMM SERV	285	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,184	—	—	—
5350009	UTIL-GAS	32,581	—	—	—
5350010	UTIL-ELECTRICITY	205,003	—	—	—
5350011	UTIL-WATER	15,145	—	—	—
5350012	UTIL-CABLE	9,211	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	63,618	—	—	—
Total Operating Services:		\$794,728	\$636,748	\$661,008	\$24,260

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	—	1,293,102	1,342,369	49,267
5410001	SUP-OFFICE SUPPLIES	11,861	—	—	—
5410003	SUP-BANKING	91	—	—	—
5410004	SUP-SECURITY/LAW ENF	24	—	—	—
5410005	SUP-PHARMACEUTICAL	212,268	—	—	—
5410006	SUP-COMPUTER	9,593	—	—	—
5410008	SUP-MEDICAL	3,875	—	—	—
5410009	SUP-EDUCATION & REC	2,131	—	—	—
5410013	SUP-FOOD & BEVERAGE	449,864	—	—	—
5410015	SUP-AUTO	175	—	—	—
5410016	SUP-BLD	23,364	—	—	—
5410017	SUP-JANITORIAL	87,031	—	—	—
5410025	SUP-LAB SUPPLIES	5,933	—	—	—
5410027	SUP-OTHER MEDICAL	222,677	—	—	—
5410030	SUP-TOOLS	197	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,209	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	24,373	—	—	—
5410034	SUP-HORTICULTURE	80	—	—	—
5410036	SUP-FUELTRAC	9,576	—	—	—
5410052	SUP-OFF ROAD DIESEL	7,759	—	—	—
5410053	SUP-PROT APP & EQUIP	66,503	—	—	—
5410400	SUP-OTHER	53,740	—	—	—
Total Supplies:		\$1,192,322	\$1,293,102	\$1,342,369	\$49,267

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	—	603,902	626,911	23,009
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	25,800	—	—	—
5510007	PROF SERV-MED/DEN	78,749	—	—	—
5510008	PROF SER-OC/PHY THER	424,431	—	—	—
Total Professional Services:		\$533,330	\$603,902	\$626,911	\$23,009

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	—	1,231,376	1,242,972	11,596
5950002	IAT-SALARIES	61,598	—	—	—
5950004	IAT-RELATED BENEFITS	27,679	—	—	—
5950007	IAT-PRINTING	40	—	—	—
5950014	IAT-TELEPHONE	13,185	—	—	—
5950032	IAT-ADMIN IND COST	274,556	—	—	—
5950033	IAT-INTER AGY TRANS	39,435	—	—	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950049	IAT-CIVIL SERVICE	38,561	—	—	—
5950050	IAT-ORM INSURANCE	348,135	—	—	—
5950051	IAT-OSUP	7,877	—	—	—
5950058	IAT-TECH SVCS	284,313	—	—	—
Total Interagency Transfers:		\$1,095,992	\$1,231,376	\$1,242,972	\$11,596

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710025	CAP ACQ-JANI EQUIP-MA	—	—	43,113	43,113
5710027	CAP ACQ-MED EQUIP-MA	—	—	25,000	25,000
5710223	ACQ-COMM EQUIP	262	—	—	—
5710224	ACQ-OFFICE FURN&EQP	776	—	6,000	6,000
5710225	ACQ-JANI EQUIP	11,088	—	7,708	7,708
5710227	ACQ-MEDICAL EQUIP	64,498	—	66,000	66,000
5710230	ACQ-ED/REC EQUIP	(4,280)	—	—	—
5710236	ACQ-OTHER	4,593	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	70,000	70,000
5710277	ACQ-EQUIP FIXED BLDG	591	—	—	—
5710926	CONST/OTH EQUIP -MA	11,435	—	—	—
5710927	MEDICAL EQUIP-MA	5,639	—	—	—
5710930	RECREATION-MA	18,817	—	—	—
Total Acquisitions:		\$113,420	—	\$217,821	\$217,821

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	16,326	—	—	—
5810002	MAJ REP-BUILDINGS	5,908	—	90,655	90,655
Total Major Repairs:		\$22,234	—	\$90,655	\$90,655
Total Agency Expenditures:		\$13,524,667	\$15,304,263	\$15,680,584	\$376,321

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	201,260	309,208	107,948	53.64%
FEES & SELF-GENERATED	2,251,392	2,746,458	3,280,936	534,478	19.46%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,072,015	12,356,545	12,090,440	(266,105)	(2.15)%
TOTAL MEANS OF FINANCING	\$13,524,667	\$15,304,263	\$15,680,584	\$376,321	2.46%

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	2,251,392	2,746,458	3,280,936	534,478	19.46%
Total:	\$2,251,392	\$2,746,458	\$3,280,936	\$534,478	19.46%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	6,786,919	7,440,854	6,564,216	(876,638)	(11.78)%
Other Compensation	115,940	608,541	784,195	175,654	28.86%
Related Benefits	2,862,794	3,479,768	4,140,228	660,460	18.98%
TOTAL PERSONAL SERVICES	\$9,765,653	\$11,529,163	\$11,488,639	\$(40,524)	(0.35)%
Travel	6,987	9,972	10,209	237	2.38%
Operating Services	794,728	636,748	661,008	24,260	3.81%
Supplies	1,192,322	1,293,102	1,342,369	49,267	3.81%
TOTAL OPERATING EXPENSES	\$1,994,038	\$1,939,822	\$2,013,586	\$73,764	3.80%
PROFESSIONAL SERVICES	\$533,330	\$603,902	\$626,911	\$23,009	3.81%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,095,992	1,231,376	1,242,972	11,596	0.94%
TOTAL OTHER CHARGES	\$1,095,992	\$1,231,376	\$1,242,972	\$11,596	0.94%
Acquisitions	113,420	—	217,821	217,821	—
Major Repairs	22,234	—	90,655	90,655	—
TOTAL ACQ. & MAJOR REPAIRS	\$135,653	—	\$308,476	\$308,476	—
TOTAL EXPENDITURES	\$13,524,667	\$15,304,263	\$15,680,584	\$376,321	2.46%

Program Positions

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	153	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	153	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	201,260	201,260	309,208	107,948
Fees & Self-Generated	2,251,392	2,746,458	3,280,936	534,478
Federal Funds	11,072,015	12,356,545	12,090,440	(266,105)
Total:	\$13,524,667	\$15,304,263	\$15,680,584	\$376,321

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	—	7,440,854	6,564,216	(876,638)
5110010	SAL-CLASS-TO-REG	5,806,436	—	—	—
5110015	SAL-CLASS-TO-OT	906,254	—	—	—
5110020	SAL-CLASS-TO-TERM	74,229	—	—	—
Total Salaries:		\$6,786,919	\$7,440,854	\$6,564,216	\$(876,638)

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	—	608,541	784,195	175,654
5120010	COMPENSATION/WAGES	115,779	—	—	—
5120105	COMP-CL-NON TO-OT	161	—	—	—
Total Other Compensation:		\$115,940	\$608,541	\$784,195	\$175,654

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	—	3,479,768	4,140,228	660,460
5130010	RET CONTR-STATE EMP	1,904,139	—	—	—
5130015	RET CONTR-SCHOOL EMP	(2,733)	—	—	—
5130050	POSTRET BENEFITS	57,025	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	20,141	—	—	—
5130060	MEDICARE TAX	92,373	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,906	—	—	—
5130070	GRP INS CONTRIBUTION	789,944	—	—	—
Total Related Benefits:		\$2,862,794	\$3,479,768	\$4,140,228	\$660,460

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	—	9,972	10,209	237
5210010	IN-STATE TRAVEL-ADM	1,835	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,145	—	—	—
5210055	OUT-OF-STTRV-CONF	2,507	—	—	—
5210110	CONFERENCE REG FEES	1,500	—	—	—
Total Travel:		\$6,987	\$9,972	\$10,209	\$237

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	—	636,748	661,008	24,260
5310005	SERV-PRINTING	227	—	—	—
5310010	SERV-DUES & OTHER	2,030	—	—	—
5310013	SERV-LAB FEES	3,502	—	—	—
5310016	SERV-PURCHASED	9,923	—	—	—
5310017	SERV-DOC DESTRUCTION	320	—	—	—
5310018	SERV-TEMP STAFFING	134,012	—	—	—
5310019	SERV-FREIGHT	40	—	—	—
5310026	SERV-INVESTIGATE EXP	1,639	—	—	—
5310030	SERV-ADMIN FEES	946	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310041	SERV-POLLUTN REMEDTN	63,449	—	—	—
5310400	SERV-MISC	40,869	—	—	—
5330001	MAINT-BUILDINGS	41,408	—	—	—
5330003	MAINT-PESTCONTROL	6,300	—	—	—
5330004	MAINT-GARBAGE DISP	27,121	—	—	—
5330008	MAINT-EQUIPMENT	43,059	—	—	—
5330013	MAINT-CLEANING SERV	1,093	—	—	—
5330018	MAINT-AUTO REPAIRS	6,605	—	—	—
5330026	MAINT-SOFTWRE MTCE	12,880	—	—	—
5340020	RENT-EQUIPMENT	56,420	—	—	—
5340025	RENT-AUTOMOBILES	1,500	—	—	—
5340070	RENT-OTHER	(1,500)	—	—	—
5340078	RENT-DATA-LIC SOFT	425	—	—	—
5350001	UTIL-INTERNET PROVID	9,913	—	—	—
5350004	UTIL-TELEPHONE SERV	1,520	—	—	—
5350005	UTIL-OTHER COMM SERV	285	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,184	—	—	—
5350009	UTIL-GAS	32,581	—	—	—
5350010	UTIL-ELECTRICITY	205,003	—	—	—
5350011	UTIL-WATER	15,145	—	—	—
5350012	UTIL-CABLE	9,211	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	63,618	—	—	—
Total Operating Services:		\$794,728	\$636,748	\$661,008	\$24,260

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	—	1,293,102	1,342,369	49,267
5410001	SUP-OFFICE SUPPLIES	11,861	—	—	—
5410003	SUP-BANKING	91	—	—	—
5410004	SUP-SECURITY/LAW ENF	24	—	—	—
5410005	SUP-PHARMACEUTICAL	212,268	—	—	—
5410006	SUP-COMPUTER	9,593	—	—	—
5410008	SUP-MEDICAL	3,875	—	—	—
5410009	SUP-EDUCATION & REC	2,131	—	—	—
5410013	SUP-FOOD & BEVERAGE	449,864	—	—	—
5410015	SUP-AUTO	175	—	—	—
5410016	SUP-BLD	23,364	—	—	—
5410017	SUP-JANITORIAL	87,031	—	—	—
5410025	SUP-LAB SUPPLIES	5,933	—	—	—
5410027	SUP-OTHER MEDICAL	222,677	—	—	—
5410030	SUP-TOOLS	197	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,209	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	24,373	—	—	—
5410034	SUP-HORTICULTURE	80	—	—	—
5410036	SUP-FUELTRAC	9,576	—	—	—
5410052	SUP-OFF ROAD DIESEL	7,759	—	—	—
5410053	SUP-PROT APP & EQUIP	66,503	—	—	—
5410400	SUP-OTHER	53,740	—	—	—
Total Supplies:		\$1,192,322	\$1,293,102	\$1,342,369	\$49,267

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	—	603,902	626,911	23,009
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	25,800	—	—	—
5510007	PROF SERV-MED/DEN	78,749	—	—	—
5510008	PROF SER-OC/PHY THER	424,431	—	—	—
Total Professional Services:		\$533,330	\$603,902	\$626,911	\$23,009

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	—	1,231,376	1,242,972	11,596
5950002	IAT-SALARIES	61,598	—	—	—
5950004	IAT-RELATED BENEFITS	27,679	—	—	—
5950007	IAT-PRINTING	40	—	—	—
5950014	IAT-TELEPHONE	13,185	—	—	—
5950032	IAT-ADMIN IND COST	274,556	—	—	—
5950033	IAT-INTER AGY TRANS	39,435	—	—	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950049	IAT-CIVIL SERVICE	38,561	—	—	—
5950050	IAT-ORM INSURANCE	348,135	—	—	—
5950051	IAT-OSUP	7,877	—	—	—
5950058	IAT-TECH SVCS	284,313	—	—	—
Total Interagency Transfers:		\$1,095,992	\$1,231,376	\$1,242,972	\$11,596

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710025	CAP ACQ-JANI EQUIP-MA	—	—	43,113	43,113
5710027	CAP ACQ-MED EQUIP-MA	—	—	25,000	25,000
5710223	ACQ-COMM EQUIP	262	—	—	—
5710224	ACQ-OFFICE FURN&EQP	776	—	6,000	6,000
5710225	ACQ-JANI EQUIP	11,088	—	7,708	7,708
5710227	ACQ-MEDICAL EQUIP	64,498	—	66,000	66,000
5710230	ACQ-ED/REC EQUIP	(4,280)	—	—	—
5710236	ACQ-OTHER	4,593	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	70,000	70,000
5710277	ACQ-EQUIP FIXED BLDG	591	—	—	—
5710926	CONST/OTH EQUIP -MA	11,435	—	—	—
5710927	MEDICAL EQUIP-MA	5,639	—	—	—
5710930	RECREATION-MA	18,817	—	—	—
Total Acquisitions:		\$113,420	—	\$217,821	\$217,821

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	16,326	—	—	—
5810002	MAJ REP-BUILDINGS	5,908	—	90,655	90,655
Total Major Repairs:		\$22,234	—	\$90,655	\$90,655
Total Expenditures for Program 1341		\$13,524,667	\$15,304,263	\$15,680,584	\$376,321
Total Agency Expenditures:		\$13,524,667	\$15,304,263	\$15,680,584	\$376,321

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	201,260	201,260	309,208	107,948	9765
Total Interagency Transfers	\$201,260	\$201,260	\$309,208	\$107,948	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,251,392	2,746,458	3,280,936	534,478	9692
Total Fees & Self-Generated	\$2,251,392	\$2,746,458	\$3,280,936	\$534,478	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	10,559,690	11,447,420	11,022,175	(425,245)	9699
MEDICARE	512,325	909,125	1,068,265	159,140	9700
Total Federal Funds	\$11,072,015	\$12,356,545	\$12,090,440	\$(266,105)	
Total Sources of Funding:	\$13,524,667	\$15,304,263	\$15,680,584	\$376,321	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9765 — 134 - IAT - Internal Audit Manager & RN Program Coordinator

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	7,444	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,444	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	193,816	—	—	309,208	—	—	—	—	—
TOTAL OTHER CHARGES	\$193,816	—	—	\$309,208	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$201,260	—	—	\$309,208	—	—	—	—	—

Form 9765 — 134 - IAT - Internal Audit Manager & RN Program Coordinator

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor and a Nursing Compliance Officer shared with the sister homes.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$3,586,751
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Average Cost Per Patient Day
Additional information or comments.	N/A

Fees & Self-Generated

Form 9692 — 134 - 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	1,264,849	—	—	1,460,596	—	—	—	—	—
Other Compensation	68,366	—	—	174,490	—	—	—	—	—
Related Benefits	394,931	—	—	921,237	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,728,146	—	—	\$2,556,323	—	—	—	—	—
Travel	3,026	—	—	2,272	—	—	—	—	—
Operating Services	180,084	—	—	147,080	—	—	—	—	—
Supplies	155,070	—	—	298,689	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$338,180	—	—	\$448,041	—	—	—	—	—
PROFESSIONAL SERVICES	\$155,362	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	524,770	—	—	276,572	—	—	—	—	—
TOTAL OTHER CHARGES	\$524,770	—	—	\$276,572	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,746,458	—	—	\$3,280,936	—	—	—	—	—

Form 9692 — 134 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	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,
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$3,586,751
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Federal Funds

Form 9699 — 134 - VA Per Diem (Basic and Higher)

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	6,168,561	—	—	5,103,620	—	—	—	—	—
Other Compensation	540,175	—	—	609,705	—	—	—	—	—
Related Benefits	3,084,837	—	—	3,218,991	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$9,793,573	—	—	\$8,932,316	—	—	—	—	—
Travel	6,946	—	—	7,937	—	—	—	—	—
Operating Services	456,664	—	—	513,928	—	—	—	—	—
Supplies	588,907	—	—	395,440	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,052,517	—	—	\$917,305	—	—	—	—	—
PROFESSIONAL SERVICES	\$88,540	—	—	\$206,886	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	512,790	—	—	657,192	—	—	—	—	—
TOTAL OTHER CHARGES	\$512,790	—	—	\$657,192	—	—	—	—	—
Acquisitions	—	—	—	217,821	—	—	—	—	—
Major Repairs	—	—	—	90,655	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$308,476	—	—	—	—	—
TOTAL EXPENDITURES	\$11,447,420	—	—	\$11,022,175	—	—	—	—	—

Form 9699 — 134 - VA Per Diem (Basic and Higher)

Question	Narrative Response
State the purpose, source and legal citation.	Veterans State Nursing Home Care (CFDA 64.015) This estimated revenue reflects reimbursements from the United States Department of Veterans Affairs Administration for daily patient care provided by the State of Louisiana; Southwest Louisiana Veterans Home located in Jennings, Louisiana. The rate of reimbursement is \$127.17 per day for each veteran housed and reflected on the daily census report. The rate of reimbursement for our resident veterans who have been determined to have a 70% or greater service connected disability is based on the daily cost of care; but, shall not exceed the prevailing rate of \$430.66.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$3,586,751
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 9700 — 134 - Medicare

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	549,125	—	—	648,240	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$549,125	—	—	\$648,240	—	—	—	—	—
PROFESSIONAL SERVICES	\$360,000	—	—	\$420,025	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$909,125	—	—	\$1,068,265	—	—	—	—	—

Form 9700 — 134 - Medicare

Question	Narrative Response
State the purpose, source and legal citation.	Medicare Hospital Insurance (CFDA 93.773) Medicare revenues are generated from Part A (Skilled Nursing Services) and Part B (Therapy Disciplines) for residents. Southwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5608 effective November 16, 2004.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards set by the Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs by VA Per Diem = ~\$3,586,751
Any indirect costs funded with other MOF?	Yes; Indirect costs are funded with Interagency Transfers, Federal Funds, and Self-Generated Funds
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9765 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9692 FEES & SELF GENERATED	Federal Funds Form ID 9699 FEDERAL
Salaries	—	7,440,854	—	7,444	1,264,849	6,168,561
Other Compensation	—	608,541	—	—	68,366	540,175
Related Benefits	—	3,479,768	—	—	394,931	3,084,837
TOTAL PERSONAL SERVICES	—	\$11,529,163	—	\$7,444	\$1,728,146	\$9,793,573
Travel	—	9,972	—	—	3,026	6,946
Operating Services	—	636,748	—	—	180,084	456,664
Supplies	—	1,293,102	—	—	155,070	588,907
TOTAL OPERATING EXPENSES	—	\$1,939,822	—	—	\$338,180	\$1,052,517
PROFESSIONAL SERVICES	—	\$603,902	—	—	\$155,362	\$88,540
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,231,376	—	193,816	524,770	512,790
TOTAL OTHER CHARGES	—	\$1,231,376	—	\$193,816	\$524,770	\$512,790
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$15,304,263	—	\$201,260	\$2,746,458	\$11,447,420

Expenditures	Federal Funds Form ID 9700 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	549,125
TOTAL OPERATING EXPENSES	\$549,125
PROFESSIONAL SERVICES	\$360,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$909,125

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9765 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9692 FEES & SELF GENERATED	Federal Funds Form ID 9699 FEDERAL
Salaries	—	6,564,216	—	—	1,460,596	5,103,620
Other Compensation	—	784,195	—	—	174,490	609,705
Related Benefits	—	4,140,228	—	—	921,237	3,218,991
TOTAL PERSONAL SERVICES	—	\$11,488,639	—	—	\$2,556,323	\$8,932,316
Travel	—	10,209	—	—	2,272	7,937
Operating Services	—	661,008	—	—	147,080	513,928
Supplies	—	1,342,369	—	—	298,689	395,440
TOTAL OPERATING EXPENSES	—	\$2,013,586	—	—	\$448,041	\$917,305
PROFESSIONAL SERVICES	—	\$626,911	—	—	—	\$206,886
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,242,972	—	309,208	276,572	657,192
TOTAL OTHER CHARGES	—	\$1,242,972	—	\$309,208	\$276,572	\$657,192
Acquisitions	—	217,821	—	—	—	217,821
Major Repairs	—	90,655	—	—	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	—	\$308,476	—	—	—	\$308,476
TOTAL EXPENDITURES	—	\$15,680,584	—	\$309,208	\$3,280,936	\$11,022,175

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9700 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	648,240
TOTAL OPERATING EXPENSES	\$648,240
PROFESSIONAL SERVICES	\$420,025
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,068,265

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	267,051	289,447	309,208	19,761
Total Collections/Income			\$267,051	\$289,447	\$309,208	\$19,761
TYPE						
Expenditures Source of Funding Form (BR-6)			201,260	201,260	309,208	107,948
Carryforward			65,791	88,187	—	(88,187)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$267,051	\$289,447	\$309,208	\$19,761
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830016	PY CASH CARRYOVER	63,200	—	—	—
CO INSURANCE	4650010	SALE NON ST-SERVICES	41,725	—	—	—
CO INSURANCE	4650024	SALE NS-COMM INS	128,709	25,296	25,296	—
CO INSURANCE	4650027	SALE NS-MEDI REPLACE	8,647	—	—	—
CO-PAY	4650026	SALE NS-CO-PAYS	48,486	2,315,608	2,729,184	413,576
INTEREST	4430010	INTERESTON INVEST	254	334,945	455,847	120,902
LPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	4,204	45,000	45,000	—
MEAL TICKET SALES	4650028	SALE NS-MEAL TICKETS	17,429	—	—	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	94	—	—	—
RESIDENTS CARE & MAINT	4650025	SALE NS-CARE & MAINT	1,941,930	25,609	25,609	—
Total Collections/Income			\$2,254,678	\$2,746,458	\$3,280,936	\$534,478
TYPE						
Expenditures Source of Funding Form (BR-6)			2,251,392	2,746,458	3,280,936	534,478
Carryover			3,286	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,254,678	\$2,746,458	\$3,280,936	\$534,478
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060036	FR-OTHER-VA BASIC	3,240,988	4,504,830	4,734,539	229,709
CARRYFORWARD	4830016	PY CASH CARRYOVER	6,167,081	2,747,758	1,782,554	(965,204)
HIGHER PER DIEM	4060037	FR-OTHER-VA HIGHER	4,810,109	5,977,386	6,287,636	310,250
MEDICARE	4060035	FR-OTHER	498,801	909,125	1,068,265	159,140
MEDICARE	4710049	MR-ADJ-PY REVENUE	13,524	—	—	—
Total Collections/Income			\$14,730,503	\$14,139,099	\$13,872,994	\$(266,105)
TYPE						
Expenditures Source of Funding Form (BR-6)			11,072,015	12,356,545	12,090,440	(266,105)
Carryover			3,656,883	1,782,554	1,782,554	—
Retainage			1,605	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,730,503	\$14,139,099	\$13,872,994	\$(266,105)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10265 — 134 - Interagency Transfers

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 10284 — 134 - 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 10286 — 134 - 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

1341 - Southwest Louisiana War Veterans Home

Travel

FY2023-2024 Request	Description
3,245	To attend meetings as required by Louisiana Department of Veterans Affairs; assessment of potential admits; compliance visits.
6,964	Travel to attend conferences and conventions (including; but, not limited to Winter Conference of National Association of State Veterans Homes held annually in Washington, DC).
\$10,209	Total Travel

Operating Services

FY2023-2024 Request	Description
5,500	Communication services.
11,476	Internet Provider Services
3,253	Mail, postage and delivery costs
45,000	Maintenance of building and grounds.
58,500	Maintenance of Data Processing Software
20,500	Maintenance of equipment.
6,000	Maintenance of fleet automobiles
1,395	National Association of State Veterans Homes
7,200	Pest Control Services
5,500	Printing of Forms
96,048	Rental and cleaning of bed linen, towels, and mops
45,500	Rental of equipment.
76,236	Supplies for Dietary and Recreational Services.
248,500	Utilities - Gas, Electricity, Water and Other
30,400	Waste Disposal and Hazardous Waste Disposal included that related to COVID-19+ residents
\$661,008	Total Operating Services

Supplies

FY2023-2024 Request	Description
17,500	Automotive supplies
459,867	Food supplies to prepare meals for residents
70,000	Household cleaning supplies
300,533	Medical supplies needed for residents
25,000	Office supplies
55,050	Personal Protective Equipment
345,000	Pharmaceutical supplies for residents
40,000	Supplies needed for Dietary and Recreational Services
15,500	Supplies needed to maintained buildings and grounds
13,569	Supplies related to computer use (e.g., printer ink).
350	Vests for students enrolled in the Certified Nursing Assistant class
\$1,342,369	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
30,150	Federal Funds	
\$30,150		Biller and Medicare Cost Report preparation
21,000	Federal Funds	
\$21,000		Drug Review and Pharmacist Relief Services
492,261	Federal Funds	
\$492,261		Therapy Services
83,500	Federal Funds	
\$83,500		X-Ray, Medical Director and Lab Services
\$626,911		Total Professional Services

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
118,800	Federal Funds		
\$118,800		DVA-DEPT OF VETERANS AFFAIRS	Administrative Support for the Administrative Program; Contact Assistance Program; Deputy Assistance Secretary 2
29,201	Federal Funds		
40,496	Federal Funds		
\$69,697		DOA-OFFICE OF ST PROCUREMENT	Annual fee for support services
158,156	Federal Funds		
\$158,156		DVA-DEPT OF VETERANS AFFAIRS	Centralization of administrative functions (Fiscal, Human Resources, and Internal Audit).
614	Federal Funds		
\$614		LA PROPERTY ASSISTANCE AGENCY	GPS Service
371,937	Federal Funds		
\$371,937		OFFICE OF RISK MANAGEMENT	Insurance Premium - Office of Risk Management
97,851	Federal Funds		
\$97,851		DVA-SE LA WAR VETERANS HOME	Internal Auditor; RN Program Administrator; Executive Management Officer; Training/ Development Manager
7,901	Federal Funds		
\$7,901		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll
418,016	Federal Funds		
\$418,016		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services (Landline and Cellular)
\$1,242,972	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
70,000	Federal Funds				
\$70,000		Replace	AUTOMOTIVE	2	Replace 2014 Dodge Journey Replace 2017 Dodge Caravan with Braun Lift
7,708	Federal Funds				
\$7,708		Replace	JANITORIAL/ HOUSEHOLD	7	Mobile Plate and Dish Dispenser (1 each) Mirco Scrubber (1 each) Shelf Utility Cart (5 each) 20-55 Gallon Dolly (5 each)
43,113	Federal Funds				
\$43,113		Replace	JANITORIAL/ HOUSEHOLD	2	Pass-Through Refrigerator (1 each) Stack Convection Oven (1 each)
66,000	Federal Funds				
\$66,000		Replace	MEDICAL EQUIPMENT	31	Shower Stretcher - (1 each) Shower Chair (XL) - (4 each) Shower Chair (Regular) - (12 each) Long, Low, Wide Bed with Mattress - (12 each) Bariatric Mattress - (2 each)
25,000	Federal Funds				
\$25,000		Replace	MEDICAL EQUIPMENT	1	Whirlpool
6,000	Federal Funds				
\$6,000		Replace	OFFICE FURN	10	Replace chairs in Conference Room
\$217,821	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
90,655	Federal Funds		
\$90,655		BUILDING IMPROVE	Replace carpet in the conference room, offices, and family rooms, with laminate flooring.
\$90,655	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	—	—	(7,444)	—	115,392	309,208
FEES & SELF-GENERATED	2,746,458	—	(45,501)	828,177	—	(248,198)	3,280,936
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,356,545	—	142,274	(861,257)	—	452,878	12,090,440
TOTAL MEANS OF FINANCING	\$15,304,263	—	\$96,773	\$(40,524)	—	\$320,072	\$15,680,584

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	2,746,458	—	(45,501)	828,177	—	(248,198)	3,280,936
Total:	\$2,746,458	—	\$(45,501)	\$828,177	—	\$(248,198)	\$3,280,936

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,440,854	—	—	(876,638)	—	—	6,564,216
Other Compensation	608,541	—	—	175,654	—	—	784,195
Related Benefits	3,479,768	—	—	660,460	—	—	4,140,228
TOTAL PERSONAL SERVICES	\$11,529,163	—	—	\$(40,524)	—	—	\$11,488,639
Travel	9,972	—	237	—	—	—	10,209
Operating Services	636,748	—	24,260	—	—	—	661,008
Supplies	1,293,102	—	49,267	—	—	—	1,342,369
TOTAL OPERATING EXPENSES	\$1,939,822	—	\$73,764	—	—	—	\$2,013,586
PROFESSIONAL SERVICES	\$603,902	—	\$23,009	—	—	—	\$626,911
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,231,376	—	—	—	—	11,596	1,242,972
TOTAL OTHER CHARGES	\$1,231,376	—	—	—	—	\$11,596	\$1,242,972
Acquisitions	—	—	—	—	—	217,821	217,821
Major Repairs	—	—	—	—	—	90,655	90,655
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$308,476	\$308,476
TOTAL EXPENDITURES	\$15,304,263	—	\$96,773	\$(40,524)	—	\$320,072	\$15,680,584
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,697
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	48,589
TOTAL MEANS OF FINANCING	\$60,286

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	237
Operating Services	15,091
Supplies	30,646
TOTAL OPERATING EXPENSES	\$45,974
PROFESSIONAL SERVICES	\$14,312
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,286

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 14229 — 134 - Inflation (Medical Adjustment)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(57,198)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	93,685
TOTAL MEANS OF FINANCING	\$36,487

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,169
Supplies	18,621
TOTAL OPERATING EXPENSES	\$27,790
PROFESSIONAL SERVICES	\$8,697
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,487

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13315 — 134 - Compulsory PEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(7,444)
FEES & SELF-GENERATED	828,177
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(861,257)
TOTAL MEANS OF FINANCING	\$(40,524)

Expenditures

	Amount
Salaries	(876,638)
Other Compensation	175,654
Related Benefits	660,460
TOTAL PERSONAL SERVICES	\$(40,524)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(40,524)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13316 — 134 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	115,392
FEES & SELF-GENERATED	(248,198)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	144,402
TOTAL MEANS OF FINANCING	\$11,596

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,596
TOTAL OTHER CHARGES	\$11,596
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,596

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13405 — 134 - Other (Acquisitions & Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	308,476
TOTAL MEANS OF FINANCING	\$308,476

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	217,821
Major Repairs	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$308,476
TOTAL EXPENDITURES	\$308,476

Positions

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

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	—	—	(7,444)	—	115,392	309,208
FEES & SELF-GENERATED	2,746,458	—	(45,501)	828,177	—	(248,198)	3,280,936
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	12,356,545	—	142,274	(861,257)	—	452,878	12,090,440
TOTAL MEANS OF FINANCING	\$15,304,263	—	\$96,773	\$(40,524)	—	\$320,072	\$15,680,584

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	2,746,458	—	(45,501)	828,177	—	(248,198)	3,280,936
Total:	\$2,746,458	—	\$(45,501)	\$828,177	—	\$(248,198)	\$3,280,936

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,440,854	—	—	(876,638)	—	—	6,564,216
Other Compensation	608,541	—	—	175,654	—	—	784,195
Related Benefits	3,479,768	—	—	660,460	—	—	4,140,228
TOTAL PERSONAL SERVICES	\$11,529,163	—	—	\$(40,524)	—	—	\$11,488,639
Travel	9,972	—	237	—	—	—	10,209
Operating Services	636,748	—	24,260	—	—	—	661,008
Supplies	1,293,102	—	49,267	—	—	—	1,342,369
TOTAL OPERATING EXPENSES	\$1,939,822	—	\$73,764	—	—	—	\$2,013,586
PROFESSIONAL SERVICES	\$603,902	—	\$23,009	—	—	—	\$626,911
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,231,376	—	—	—	—	11,596	1,242,972
TOTAL OTHER CHARGES	\$1,231,376	—	—	—	—	\$11,596	\$1,242,972
Acquisitions	—	—	—	—	—	217,821	217,821
Major Repairs	—	—	—	—	—	90,655	90,655
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$308,476	\$308,476
TOTAL EXPENDITURES	\$15,304,263	—	\$96,773	\$(40,524)	—	\$320,072	\$15,680,584
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

1341 - Southwest Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,697
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	48,589
TOTAL MEANS OF FINANCING	\$60,286

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	237
Operating Services	15,091
Supplies	30,646
TOTAL OPERATING EXPENSES	\$45,974
PROFESSIONAL SERVICES	\$14,312
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,286

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	11,697
Total:	\$11,697

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	48,589
Fees & Self-Generated	11,697
Total:	\$60,286

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	237
Total:		\$237

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	15,091
Total:		\$15,091

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	30,646
Total:		\$30,646

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	14,312
Total:		\$14,312

Form 14229 — 134 - Inflation (Medical Adjustment)

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(57,198)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	93,685
TOTAL MEANS OF FINANCING	\$36,487

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,169
Supplies	18,621
TOTAL OPERATING EXPENSES	\$27,790
PROFESSIONAL SERVICES	\$8,697
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,487

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(57,198)
Total:	\$(57,198)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Medical Inflation Rate is needed for medical related expenditures.
Cite performance indicators for the adjustment.	Average Cost per Patient Day
What would the impact be if this is not funded?	The impact, if not funded, may affect the care provided to our residents.
Is revenue a fixed amount or can it be adjusted?	Revenue may be adjusted.
Is the expenditure of these revenues restricted?	Expenditure of these revenues are not restricted.
Additional information or comments.	N/A

Form 13315 — 134 - Compulsory PEP

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(7,444)
FEES & SELF-GENERATED	828,177
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(861,257)
TOTAL MEANS OF FINANCING	\$(40,524)

EXPENDITURES

	Amount
Salaries	(876,638)
Other Compensation	175,654
Related Benefits	660,460
TOTAL PERSONAL SERVICES	\$(40,524)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(40,524)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	828,177
Total:	\$828,177

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjustments needed to balance Personnel Services with PEP. These adjustments include Career Progression Group and Market Rate. In addition, the PEP does not include Post Retirement Benefits, Unemployment Benefits, and Compensated Absences; therefore, these adjustments are included in this Compulsory Adjustment.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted
Additional information or comments.	N/A

Form 13316 — 134 - Other (Interagency Transfers)

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	115,392
FEES & SELF-GENERATED	(248,198)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	144,402
TOTAL MEANS OF FINANCING	\$11,596

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,596
TOTAL OTHER CHARGES	\$11,596
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,596

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(248,198)
Total:	\$(248,198)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana Department of Veterans Affairs, Louisiana Property Assistance Agency, Office of Risk Management, Office of State Procurement, Office of Technology Services, Southeast Louisiana Veterans Home, and State Civil Service.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	Should this request not be funded, SWLVH may not be able to transfer the full amount assessed by other state agencies.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 13405 — 134 - Other (Acquisitions & Major Repairs)

1341 - Southwest 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	308,476
TOTAL MEANS OF FINANCING	\$308,476

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	217,821
Major Repairs	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$308,476
TOTAL EXPENDITURES	\$308,476

Question	Narrative Response
Explain the need for this request.	Kitchen equipment is needed to replace current items which are failing. Medical equipment is needed to provide adequate patient care to our resident veterans.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day
What would the impact be if this is not funded?	This request, if not funded, may affect the quality of care we provided to our veterans.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Revenue is not restricted.
Additional information or comments.	N/A

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
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	201,260	107,948	—	309,208
FEES & SELF-GENERATED	2,746,458	534,478	—	3,280,936
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,356,545	(266,105)	—	12,090,440
TOTAL MEANS OF FINANCING	\$15,304,263	\$376,321	—	\$15,680,584
Salaries	7,440,854	(876,638)	—	6,564,216
Other Compensation	608,541	175,654	—	784,195
Related Benefits	3,479,768	660,460	—	4,140,228
TOTAL PERSONAL SERVICES	\$11,529,163	\$(40,524)	—	\$11,488,639
Travel	9,972	237	—	10,209
Operating Services	636,748	24,260	—	661,008
Supplies	1,293,102	49,267	—	1,342,369
TOTAL OPERATING EXPENSES	\$1,939,822	\$73,764	—	\$2,013,586
PROFESSIONAL SERVICES	\$603,902	\$23,009	—	\$626,911
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,231,376	11,596	—	1,242,972
TOTAL OTHER CHARGES	\$1,231,376	\$11,596	—	\$1,242,972
Acquisitions	—	217,821	—	217,821
Major Repairs	—	90,655	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	—	\$308,476	—	\$308,476
TOTAL EXPENDITURES	\$15,304,263	\$376,321	—	\$15,680,584
Classified	153	—	—	153
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1341 Southwest Louisiana War Veterans Home
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	107,948	—	309,208
FEES & SELF-GENERATED	2,746,458	534,478	—	3,280,936
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	12,356,545	(266,105)	—	12,090,440
TOTAL MEANS OF FINANCING	\$15,304,263	\$376,321	—	\$15,680,584
Salaries	7,440,854	(876,638)	—	6,564,216
Other Compensation	608,541	175,654	—	784,195
Related Benefits	3,479,768	660,460	—	4,140,228
TOTAL PERSONAL SERVICES	\$11,529,163	\$(40,524)	—	\$11,488,639
Travel	9,972	237	—	10,209
Operating Services	636,748	24,260	—	661,008
Supplies	1,293,102	49,267	—	1,342,369
TOTAL OPERATING EXPENSES	\$1,939,822	\$73,764	—	\$2,013,586
PROFESSIONAL SERVICES	\$603,902	\$23,009	—	\$626,911
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,231,376	11,596	—	1,242,972
TOTAL OTHER CHARGES	\$1,231,376	\$11,596	—	\$1,242,972
Acquisitions	—	217,821	—	217,821
Major Repairs	—	90,655	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	—	\$308,476	—	\$308,476
TOTAL EXPENDITURES	\$15,304,263	\$376,321	—	\$15,680,584
Classified	153	—	—	153
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	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	201,260	107,948	—	—	309,208
FEES & SELF-GENERATED	2,746,458	534,478	—	—	3,280,936
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,356,545	(266,105)	—	—	12,090,440
TOTAL MEANS OF FINANCING	\$15,304,263	\$376,321	—	—	\$15,680,584
Salaries	7,440,854	(876,638)	—	—	6,564,216
Other Compensation	608,541	175,654	—	—	784,195
Related Benefits	3,479,768	660,460	—	—	4,140,228
TOTAL PERSONAL SERVICES	\$11,529,163	\$(40,524)	—	—	\$11,488,639
Travel	9,972	237	—	—	10,209
Operating Services	636,748	24,260	—	—	661,008
Supplies	1,293,102	49,267	—	—	1,342,369
TOTAL OPERATING EXPENSES	\$1,939,822	\$73,764	—	—	\$2,013,586
PROFESSIONAL SERVICES	\$603,902	\$23,009	—	—	\$626,911
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,231,376	11,596	—	—	1,242,972
TOTAL OTHER CHARGES	\$1,231,376	\$11,596	—	—	\$1,242,972
Acquisitions	—	217,821	—	—	217,821
Major Repairs	—	90,655	—	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	—	\$308,476	—	—	\$308,476
TOTAL EXPENDITURES	\$15,304,263	\$376,321	—	—	\$15,680,584
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
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	2,746,458	534,478	—	—	3,280,936
Total:	\$2,746,458	\$534,478	—	—	\$3,280,936

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
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	107,948	—	—	309,208
FEES & SELF-GENERATED	2,746,458	534,478	—	—	3,280,936
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	12,356,545	(266,105)	—	—	12,090,440
TOTAL MEANS OF FINANCING	\$15,304,263	\$376,321	—	—	\$15,680,584
Salaries	7,440,854	(876,638)	—	—	6,564,216
Other Compensation	608,541	175,654	—	—	784,195
Related Benefits	3,479,768	660,460	—	—	4,140,228
TOTAL PERSONAL SERVICES	\$11,529,163	\$(40,524)	—	—	\$11,488,639
Travel	9,972	237	—	—	10,209
Operating Services	636,748	24,260	—	—	661,008
Supplies	1,293,102	49,267	—	—	1,342,369
TOTAL OPERATING EXPENSES	\$1,939,822	\$73,764	—	—	\$2,013,586
PROFESSIONAL SERVICES	\$603,902	\$23,009	—	—	\$626,911
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,231,376	11,596	—	—	1,242,972
TOTAL OTHER CHARGES	\$1,231,376	\$11,596	—	—	\$1,242,972
Acquisitions	—	217,821	—	—	217,821
Major Repairs	—	90,655	—	—	90,655
TOTAL ACQ. & MAJOR REPAIRS	—	\$308,476	—	—	\$308,476
TOTAL EXPENDITURES	\$15,304,263	\$376,321	—	—	\$15,680,584
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
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	2,746,458	534,478	—	—	3,280,936
Total:	\$2,746,458	\$534,478	—	—	\$3,280,936

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
Total:	—	—	—	—	—



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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	201,260	201,260	107,948	—	—	309,208	107,948
FEES & SELF-GENERATED	2,251,392	2,746,458	534,478	—	—	3,280,936	534,478
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,072,015	12,356,545	(266,105)	—	—	12,090,440	(266,105)
TOTAL MEANS OF FINANCING	\$13,524,667	\$15,304,263	\$376,321	—	—	\$15,680,584	\$376,321

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	2,251,392	2,746,458	534,478	—	—	3,280,936	534,478
Total:	\$2,251,392	\$2,746,458	\$534,478	—	—	\$3,280,936	\$534,478

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
Total:	—	—	—	—	—	—	—

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	6,786,919	7,440,854	(876,638)	—	—	6,564,216	(876,638)
Other Compensation	115,940	608,541	175,654	—	—	784,195	175,654
Related Benefits	2,862,794	3,479,768	660,460	—	—	4,140,228	660,460
TOTAL PERSONAL SERVICES	\$9,765,653	\$11,529,163	\$(40,524)	—	—	\$11,488,639	\$(40,524)
Travel	6,987	9,972	237	—	—	10,209	237
Operating Services	794,728	636,748	24,260	—	—	661,008	24,260
Supplies	1,192,322	1,293,102	49,267	—	—	1,342,369	49,267
TOTAL OPERATING EXPENSES	\$1,994,038	\$1,939,822	\$73,764	—	—	\$2,013,586	\$73,764
PROFESSIONAL SERVICES	\$533,330	\$603,902	\$23,009	—	—	\$626,911	\$23,009
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,095,992	1,231,376	11,596	—	—	1,242,972	11,596
TOTAL OTHER CHARGES	\$1,095,992	\$1,231,376	\$11,596	—	—	\$1,242,972	\$11,596
Acquisitions	113,420	—	217,821	—	—	217,821	217,821
Major Repairs	22,234	—	90,655	—	—	90,655	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$135,653	—	\$308,476	—	—	\$308,476	\$308,476
TOTAL EXPENDITURES	\$13,524,667	\$15,304,263	\$376,321	—	—	\$15,680,584	\$376,321
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	—	—	—	153	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	201,260	107,948	—	—	309,208	107,948
FEES & SELF-GENERATED	2,251,392	2,746,458	534,478	—	—	3,280,936	534,478
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,072,015	12,356,545	(266,105)	—	—	12,090,440	(266,105)
TOTAL MEANS OF FINANCING	\$13,524,667	\$15,304,263	\$376,321	—	—	\$15,680,584	\$376,321

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	2,251,392	2,746,458	534,478	—	—	3,280,936	534,478
Total:	\$2,251,392	\$2,746,458	\$534,478	—	—	\$3,280,936	\$534,478

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	6,786,919	7,440,854	(876,638)	—	—	6,564,216	(876,638)
Other Compensation	115,940	608,541	175,654	—	—	784,195	175,654
Related Benefits	2,862,794	3,479,768	660,460	—	—	4,140,228	660,460
TOTAL PERSONAL SERVICES	\$9,765,653	\$11,529,163	\$(40,524)	—	—	\$11,488,639	\$(40,524)
Travel	6,987	9,972	237	—	—	10,209	237
Operating Services	794,728	636,748	24,260	—	—	661,008	24,260
Supplies	1,192,322	1,293,102	49,267	—	—	1,342,369	49,267
TOTAL OPERATING EXPENSES	\$1,994,038	\$1,939,822	\$73,764	—	—	\$2,013,586	\$73,764
PROFESSIONAL SERVICES	\$533,330	\$603,902	\$23,009	—	—	\$626,911	\$23,009
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,095,992	1,231,376	11,596	—	—	1,242,972	11,596
TOTAL OTHER CHARGES	\$1,095,992	\$1,231,376	\$11,596	—	—	\$1,242,972	\$11,596
Acquisitions	113,420	—	217,821	—	—	217,821	217,821
Major Repairs	22,234	—	90,655	—	—	90,655	90,655
TOTAL ACQ. & MAJOR REPAIRS	\$135,653	—	\$308,476	—	—	\$308,476	\$308,476
TOTAL EXPENDITURES	\$13,524,667	\$15,304,263	\$376,321	—	—	\$15,680,584	\$376,321
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	—	—	—	153	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest 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 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

s

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

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date
[Signature] 10/11/2022
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 03-134 Southwest 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 03-134 Southwest 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] 10/11/2022
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 03-134 Southwest 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 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

[Signature] _____ 10/11/2022
 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 03-134 Southwest 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 03-134 Southwest 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] 10/11/2022
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 Southwest Louisiana Veterans Home (Agency #134)
(Recipient Agency and #) (Sending Agency and #)

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

from Southwest Louisiana Veterans Home (Agency #134)
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the receiptient 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
Sonja Palazzo 10/18/2022
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).

GENERAL ADDENDA

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Louisiana Veterans Home (Agency 131)**
(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 **Louisiana Veterans Home (Agency 131)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is to cover the salary 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 Palase 10/15/2022
Recipient Agency Fiscal Officer Date

Ima King 10/17/2022
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 Northeast Louisiana Veterans Home (Agency 132)
(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 Northeast Louisiana Veterans Home (Agency 132) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

(Internal) Audit Manager - Bradley Lemoine - \$28,292
RN Program Coordinator - Ronald Callegari - \$27,622
Total - \$55,914

Song Palace 10/15/2022
Recipient Agency Fiscal Officer Date
Ulanda Holm 10/17/2022
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 **Southwest Louisiana Veterans Home (Agency 134)** and **Southeast Louisiana Veterans Home (Agency 136)**
(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 **Southeast Louisiana Veterans Home (Agency 136)** 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

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

 Ryan Edwards 10/17/2022
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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