

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Veterans Affairs

131 — Louisiana War Veterans Home



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

BR-0
(08/22)

NAME OF DEPARTMENT / AGENCY: Department of Veteran Affairs

PHYSICAL ADDRESS: 4739 Highway 10

BUDGET UNIT: Louisiana Veterans Home

Jackson, LA

SCHEDULE NUMBER: 03-131

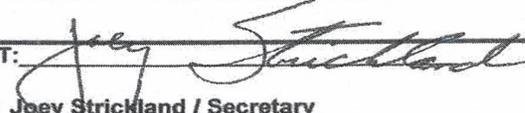
ZIP CODE: 70748

FAX NUMBER: (225) 634-4057

TELEPHONE NUMBER: (225) 634-5265

AGENCY WEB ADDRESS: www.vetaffairs.com

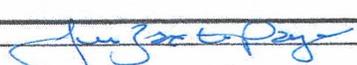
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: 

PRINTED NAME/TITLE: Joey Strickland / Secretary

DATE: October 12, 2022

EMAIL ADDRESS: joey.strickland@la.gov

HEAD OF BUDGET UNIT: 

PRINTED NAME/TITLE: Julie Baxter Payer / Deputy Secretary

DATE: October 12, 2022

EMAIL ADDRESS: julie.Baxterpayer@la.gov

PROGRAM CONTACT PERSON: Ashlyn Hilburn

TITLE: Administrator  NFA

TELEPHONE NUMBER: (225) 634-5265

EMAIL ADDRESS: ashlyn.hilburn@la.gov

FINANCIAL CONTACT PERSON: Traci Lang

TITLE: Chief Financial Officer 

TELEPHONE NUMBER: (225) 634-5265

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Operational Plan

DEPARTMENT ID: Department of Veterans Affairs
AGENCY ID: 03-131 Louisiana Veterans Home

**OPERATIONAL PLAN
FY2023 - 2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 03-131 Louisiana Veterans Home

DEPARTMENT 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 in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran to maximize their individual potential.

DEPARTMENT GOAL(S):

Assure the continued operational effectiveness of the Louisiana State Veterans Home.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 03-131 Louisiana Veterans Home

AGENCY MISSION:

The mission of the Louisiana Veterans Home Strategic Plan for FY 2022 - 2023 through 2025 - 2026 is to provide personalized rehabilitative 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):

The goal of the Louisiana Veterans Home is to assure operational effectiveness of the Louisiana Veterans Home and maximize cost effectiveness of the healthcare facility.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 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 nursing care to eligible Louisiana veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental capacity.

PROGRAM GOAL(S):

FY2023 - 2024

PROGRAM ACTIVITY:

The Department of Veterans Affairs is committed to assisting employees who are, or have been the victims of domestic violence or sexual assault.

- 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.) Changing an employee's work routine.

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT ID: Department of Veterans Affairs
 AGENCY ID: Louisiana Veterans Home
 PROGRAM ID: Louisiana Veterans Home
 PROGRAM ACTIVITY:

1. Key: To maintain an occupancy rate of no less than 90% on nursing care units.
 Louisiana: Vision 2020 Link: consistent with Louisiana Vision 2020, the Louisiana Veterans Home incorporates various components of the Louisiana State Master Plan for Economic Development into its operations. The Home provides its staff with numerous in-service educational courses, including the VA satellite teleconferencing systems and opportunities to participate in a variety of other training experiences, including the state-sponsored Comprehensive Public Training Program (CPTP) and seminars presented by JACHO which comply with Goal 1 of the State Master Plan.

In keeping with Goal 2 of Louisiana Vision 2020, the Culture of Innovation, the Home acts to diversify Louisiana's economy through strategic investments in the targeted

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			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		
321	K	Percentage Occupancy - Nursing Care	94	69	94	94	90		
319	S	Average Daily Census	121	89	121	121	116		
313	S	Total Days of Care - Nursing Care	N/A	32,864	40,866	40,866	40,866		
FY2023	S	Average cost per patient day	\$274.61	\$283.81	\$298.26	\$298.26	\$298.26		

DEPARTMENT ID: Department of Veterans Affairs
 AGENCY ID: Louisiana Veterans Home
 PROGRAM ID: 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
321	Percentage Occupancy - Nursing Care	70	84	78	68	69
319	Average Daily Census	112	109	126	88	89
313	Total Days of Care - Nursing Care	40,886	40,036	46,055	31,528	32,864
324	Average cost per patient day	\$248.22	\$265.33	\$224.64	\$321.35	\$283.81

3024

**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.

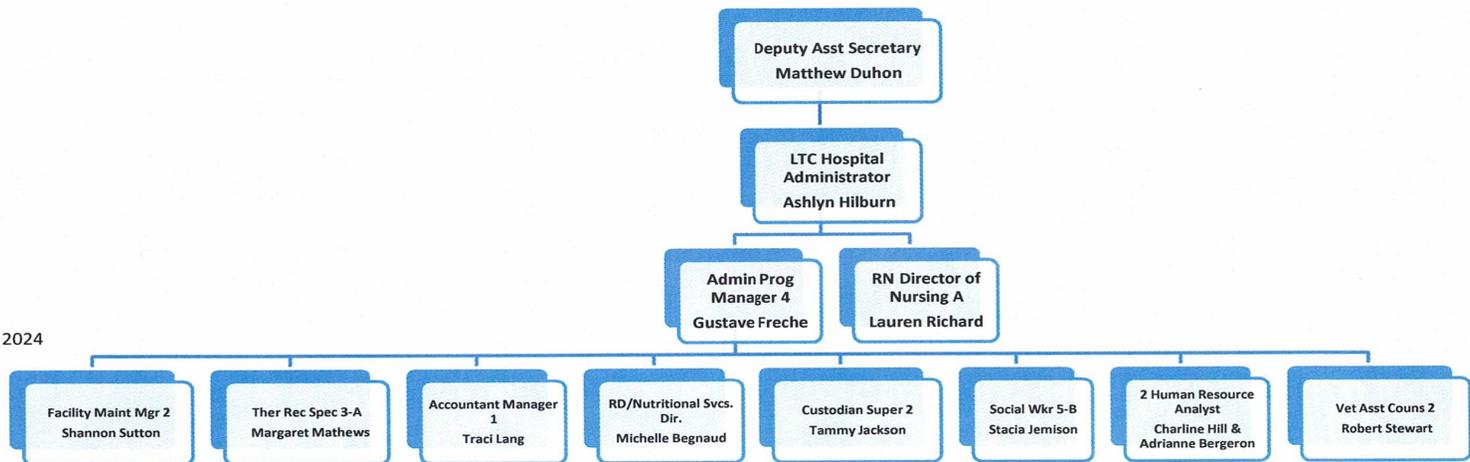
- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Traci Lang
TITLE: Chief Financial Officer
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FAX: 225-634-4057
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NAME: Ashlyn Hilburn, MBA, NFA
TITLE: Long Term Care Hospital Administrator
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FAX: 225-634-4057
E-MAIL: Ashlyn.hilburn@la.gov

FY2023 - 2024



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)	2,041,484	2,304,124	2,704,907	400,783	17.39%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,820,787	2,119,599	2,278,025	158,426	7.47%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	6,472,811	7,596,889	7,849,292	252,403	3.32%
TOTAL MEANS OF FINANCING	\$10,335,081	\$12,020,612	\$12,832,224	\$811,612	6.75%

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	1,820,787	2,119,599	2,278,025	158,426	7.47%
Total:	\$1,820,787	\$2,119,599	\$2,278,025	\$158,426	7.47%

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	4,935,802	5,486,488	5,846,499	360,011	6.56%
Other Compensation	237,445	270,000	313,779	43,779	16.21%
Related Benefits	2,356,734	2,930,722	3,208,442	277,720	9.48%
TOTAL PERSONAL SERVICES	\$7,529,981	\$8,687,210	\$9,368,720	\$681,510	7.84%
Travel	9,659	10,000	15,237	5,237	52.37%
Operating Services	361,446	521,625	533,989	12,364	2.37%
Supplies	685,110	636,992	659,861	22,869	3.59%
TOTAL OPERATING EXPENSES	\$1,056,216	\$1,168,617	\$1,209,087	\$40,470	3.46%
PROFESSIONAL SERVICES	\$573,897	\$700,000	\$725,507	\$25,507	3.64%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,146,980	1,218,388	1,218,388	—	—
TOTAL OTHER CHARGES	\$1,146,980	\$1,218,388	\$1,218,388	—	—
Acquisitions	28,008	125,000	250,522	125,522	100.42%
Major Repairs	—	121,397	60,000	(61,397)	(50.58)%
TOTAL ACQ. & MAJOR REPAIRS	\$28,008	\$246,397	\$310,522	\$64,125	26.03%
TOTAL EXPENDITURES	\$10,335,081	\$12,020,612	\$12,832,224	\$811,612	6.75%

Agency Positions

Classified	122	122	122	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	122	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	122	122	122	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,041,484	2,304,124	2,704,907	400,783
Fees & Self-Generated	1,820,787	2,119,599	2,278,025	158,426
Federal Funds	6,472,811	7,596,889	7,849,292	252,403
Total:	\$10,335,082	\$12,020,612	\$12,832,224	\$811,612

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	—	5,365,479	5,725,490	360,011
5110010	SAL-CLASS-TO-REG	4,418,382	—	—	—
5110015	SAL-CLASS-TO-OT	469,675	121,009	121,009	—
5110020	SAL-CLASS-TO-TERM	47,745	—	—	—
Total Salaries:		\$4,935,802	\$5,486,488	\$5,846,499	\$360,011

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	—	270,000	313,779	43,779
5120010	COMPENSATION/WAGES	237,841	—	—	—
5120105	COMP-CL-NON TO-OT	(397)	—	—	—
Total Other Compensation:		\$237,445	\$270,000	\$313,779	\$43,779

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	—	2,930,722	3,208,442	277,720
5130010	RET CONTR-STATE EMP	1,469,292	—	—	—
5130055	FICA TAX (OASDI)	18,587	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	70,187	—	—	—
5130070	GRP INS CONTRIBUTION	798,669	—	—	—
Total Related Benefits:		\$2,356,734	\$2,930,722	\$3,208,442	\$277,720

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	—	10,000	10,237	237
5210010	IN-STATE TRAVEL-ADM	2,665	—	5,000	5,000
5210015	IN-STATE TRAVEL-CONF	2,000	—	—	—
5210020	IN-STATE TRAV-FIELD	18	—	—	—
5210050	OUT-OF-STATE TRV-ADM	604	—	—	—
5210055	OUT-OF-STTRV-CONF	142	—	—	—
5210110	CONFERENCE REG FEES	250	—	—	—
5210115	CERTIFICATION FEES	3,980	—	—	—
Total Travel:		\$9,659	\$10,000	\$15,237	\$5,237

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	—	521,625	533,989	12,364
5310005	SERV-PRINTING	128	—	—	—
5310007	SERV-TRANSPORTATION	13,288	—	—	—
5310010	SERV-DUES & OTHER	1,000	—	—	—
5310011	SERV-SUBSCRIPTIONS	172	—	—	—
5310013	SERV-LAB FEES	10,839	—	—	—
5310016	SERV-PURCHASED	11,380	—	—	—
5310017	SERV-DOC DESTRUCTION	463	—	—	—
5310025	SERV-LOCKSMITH	37	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310026	SERV-INVESTIGATE EXP	1,575	—	—	—
5310030	SERV-ADMIN FEES	544	—	—	—
5310037	SERV - TRAINING	882	—	—	—
5310400	SERV-MISC	6,935	—	—	—
5330001	MAINT-BUILDINGS	349	—	—	—
5330003	MAINT-PESTCONTROL	7,920	—	—	—
5330004	MAINT-GARBAGE DISP	14,515	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,856	—	—	—
5330007	MAINT-PROPERTY	684	—	—	—
5330008	MAINT-EQUIPMENT	21,886	—	—	—
5330016	MAINT-DATA PROC EQP	150	—	—	—
5330018	MAINT-AUTO REPAIRS	831	—	—	—
5340020	RENT-EQUIPMENT	12,241	—	—	—
5350004	UTIL-TELEPHONE SERV	6	—	—	—
5350010	UTIL-ELECTRICITY	194,968	—	—	—
5350011	UTIL-WATER	20,503	—	—	—
5350012	UTIL-CABLE	11,222	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	25,419	—	—	—
5350400	UTIL-OTHER	654	—	—	—
Total Operating Services:		\$361,446	\$521,625	\$533,989	\$12,364

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	—	636,992	659,861	22,869
5410001	SUP-OFFICE SUPPLIES	53,301	—	—	—
5410002	SUP-TELEPH & ACCESS	396	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	1,799	—	—	—
5410006	SUP-COMPUTER	180	—	—	—
5410008	SUP-MEDICAL	191,466	—	—	—
5410009	SUP-EDUCATION & REC	180	—	—	—
5410013	SUP-FOOD & BEVERAGE	230,875	—	—	—
5410014	SUP-USDA COMMODITY	39,343	—	—	—
5410016	SUP-BLD	28,041	—	—	—
5410017	SUP-JANITORIAL	46,548	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,924	—	—	—
5410020	SUP-COMMUNICATIONS	2,175	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,345	—	—	—
5410030	SUP-TOOLS	179	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	(199)	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	36,794	—	—	—
5410034	SUP-HORTICULTURE	390	—	—	—
5410036	SUP-FUELTRAC	10,300	—	—	—
5410400	SUP-OTHER	33,073	—	—	—
Total Supplies:		\$685,110	\$636,992	\$659,861	\$22,869

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	—	700,000	716,592	16,592
5510004	PROF SERV-ENG/ARCHIT	29,467	—	—	—
5510007	PROF SERV-MED/DEN	285,649	—	—	—
5510008	PROF SER-OC/PHY THER	258,411	—	—	—
5510012	PROF SERV-EDUCATION	60	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	92	—	—	—
5510400	PROF SERV-OTHER	218	—	8,915	8,915
Total Professional Services:		\$573,897	\$700,000	\$725,507	\$25,507

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	—	1,218,388	1,218,388	—
5950002	IAT-SALARIES	143,559	—	—	—
5950014	IAT-TELEPHONE	35,311	—	—	—
5950017	IAT-INSURANCE	5,801	—	—	—
5950023	IAT-OTHER MAINTENANC	16,143	—	—	—
5950028	IAT-UTILITIES	18,798	—	—	—
5950030	IAT-MEDICAL SERVICES	900	—	—	—
5950032	IAT-ADMIN IND COST	281,662	—	—	—
5950035	IAT-MEDICAL SUPPLIES	84,675	—	—	—
5950038	IAT-OTHER OPER SERV	8,953	—	—	—
5950049	IAT-CIVIL SERVICE	30,821	—	—	—
5950050	IAT-ORM INSURANCE	371,251	—	—	—
5950058	IAT-TECH SVCS	149,107	—	—	—
Total Interagency Transfers:		\$1,146,980	\$1,218,388	\$1,218,388	—

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	—	125,000	—	(125,000)
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	132,259	132,259

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710925	HOUSEHOLD-MA	—	—	118,263	118,263
5710926	CONST/OTH EQUIP -MA	28,008	—	—	—
Total Acquisitions:		\$28,008	\$125,000	\$250,522	\$125,522

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	—	121,397	—	(121,397)
5810002	MAJ REP-BUILDINGS	—	—	60,000	60,000
Total Major Repairs:		—	\$121,397	\$60,000	\$(61,397)
Total Agency Expenditures:		\$10,335,081	\$12,020,612	\$12,832,224	\$811,612

PROGRAM SUMMARY STATEMENT

1311 - 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)	2,041,484	2,304,124	2,704,907	400,783	17.39%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,820,787	2,119,599	2,278,025	158,426	7.47%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	6,472,811	7,596,889	7,849,292	252,403	3.32%
TOTAL MEANS OF FINANCING	\$10,335,081	\$12,020,612	\$12,832,224	\$811,612	6.75%

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	1,820,787	2,119,599	2,278,025	158,426	7.47%
Total:	\$1,820,787	\$2,119,599	\$2,278,025	\$158,426	7.47%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,935,802	5,486,488	5,846,499	360,011	6.56%
Other Compensation	237,445	270,000	313,779	43,779	16.21%
Related Benefits	2,356,734	2,930,722	3,208,442	277,720	9.48%
TOTAL PERSONAL SERVICES	\$7,529,981	\$8,687,210	\$9,368,720	\$681,510	7.84%
Travel	9,659	10,000	15,237	5,237	52.37%
Operating Services	361,446	521,625	533,989	12,364	2.37%
Supplies	685,110	636,992	659,861	22,869	3.59%
TOTAL OPERATING EXPENSES	\$1,056,216	\$1,168,617	\$1,209,087	\$40,470	3.46%
PROFESSIONAL SERVICES	\$573,897	\$700,000	\$725,507	\$25,507	3.64%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,146,980	1,218,388	1,218,388	—	—
TOTAL OTHER CHARGES	\$1,146,980	\$1,218,388	\$1,218,388	—	—
Acquisitions	28,008	125,000	250,522	125,522	100.42%
Major Repairs	—	121,397	60,000	(61,397)	(50.58)%
TOTAL ACQ. & MAJOR REPAIRS	\$28,008	\$246,397	\$310,522	\$64,125	26.03%
TOTAL EXPENDITURES	\$10,335,081	\$12,020,612	\$12,832,224	\$811,612	6.75%

Program Positions

Classified	122	122	122	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	122	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	122	122	122	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,041,484	2,304,124	2,704,907	400,783
Fees & Self-Generated	1,820,787	2,119,599	2,278,025	158,426
Federal Funds	6,472,811	7,596,889	7,849,292	252,403
Total:	\$10,335,082	\$12,020,612	\$12,832,224	\$811,612

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	—	5,365,479	5,725,490	360,011
5110010	SAL-CLASS-TO-REG	4,418,382	—	—	—
5110015	SAL-CLASS-TO-OT	469,675	121,009	121,009	—
5110020	SAL-CLASS-TO-TERM	47,745	—	—	—
Total Salaries:		\$4,935,802	\$5,486,488	\$5,846,499	\$360,011

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	—	270,000	313,779	43,779
5120010	COMPENSATION/WAGES	237,841	—	—	—
5120105	COMP-CL-NON TO-OT	(397)	—	—	—
Total Other Compensation:		\$237,445	\$270,000	\$313,779	\$43,779

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	—	2,930,722	3,208,442	277,720
5130010	RET CONTR-STATE EMP	1,469,292	—	—	—
5130055	FICA TAX (OASDI)	18,587	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	70,187	—	—	—
5130070	GRP INS CONTRIBUTION	798,669	—	—	—
Total Related Benefits:		\$2,356,734	\$2,930,722	\$3,208,442	\$277,720

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	—	10,000	10,237	237
5210010	IN-STATE TRAVEL-ADM	2,665	—	5,000	5,000
5210015	IN-STATE TRAVEL-CONF	2,000	—	—	—
5210020	IN-STATE TRAV-FIELD	18	—	—	—
5210050	OUT-OF-STATE TRV-ADM	604	—	—	—
5210055	OUT-OF-STTRV-CONF	142	—	—	—
5210110	CONFERENCE REG FEES	250	—	—	—
5210115	CERTIFICATION FEES	3,980	—	—	—
Total Travel:		\$9,659	\$10,000	\$15,237	\$5,237

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	—	521,625	533,989	12,364
5310005	SERV-PRINTING	128	—	—	—
5310007	SERV-TRANSPORTATION	13,288	—	—	—
5310010	SERV-DUES & OTHER	1,000	—	—	—
5310011	SERV-SUBSCRIPTIONS	172	—	—	—
5310013	SERV-LAB FEES	10,839	—	—	—
5310016	SERV-PURCHASED	11,380	—	—	—
5310017	SERV-DOC DESTRUCTION	463	—	—	—
5310025	SERV-LOCKSMITH	37	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310026	SERV-INVESTIGATE EXP	1,575	—	—	—
5310030	SERV-ADMIN FEES	544	—	—	—
5310037	SERV - TRAINING	882	—	—	—
5310400	SERV-MISC	6,935	—	—	—
5330001	MAINT-BUILDINGS	349	—	—	—
5330003	MAINT-PESTCONTROL	7,920	—	—	—
5330004	MAINT-GARBAGE DISP	14,515	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,856	—	—	—
5330007	MAINT-PROPERTY	684	—	—	—
5330008	MAINT-EQUIPMENT	21,886	—	—	—
5330016	MAINT-DATA PROC EQP	150	—	—	—
5330018	MAINT-AUTO REPAIRS	831	—	—	—
5340020	RENT-EQUIPMENT	12,241	—	—	—
5350004	UTIL-TELEPHONE SERV	6	—	—	—
5350010	UTIL-ELECTRICITY	194,968	—	—	—
5350011	UTIL-WATER	20,503	—	—	—
5350012	UTIL-CABLE	11,222	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	25,419	—	—	—
5350400	UTIL-OTHER	654	—	—	—
Total Operating Services:		\$361,446	\$521,625	\$533,989	\$12,364

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	—	636,992	659,861	22,869
5410001	SUP-OFFICE SUPPLIES	53,301	—	—	—
5410002	SUP-TELEPH & ACCESS	396	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	1,799	—	—	—
5410006	SUP-COMPUTER	180	—	—	—
5410008	SUP-MEDICAL	191,466	—	—	—
5410009	SUP-EDUCATION & REC	180	—	—	—
5410013	SUP-FOOD & BEVERAGE	230,875	—	—	—
5410014	SUP-USDA COMMODITY	39,343	—	—	—
5410016	SUP-BLD	28,041	—	—	—
5410017	SUP-JANITORIAL	46,548	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,924	—	—	—
5410020	SUP-COMMUNICATIONS	2,175	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,345	—	—	—
5410030	SUP-TOOLS	179	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	(199)	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	36,794	—	—	—
5410034	SUP-HORTICULTURE	390	—	—	—
5410036	SUP-FUELTRAC	10,300	—	—	—
5410400	SUP-OTHER	33,073	—	—	—
Total Supplies:		\$685,110	\$636,992	\$659,861	\$22,869

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	—	700,000	716,592	16,592
5510004	PROF SERV-ENG/ARCHIT	29,467	—	—	—
5510007	PROF SERV-MED/DEN	285,649	—	—	—
5510008	PROF SER-OC/PHY THER	258,411	—	—	—
5510012	PROF SERV-EDUCATION	60	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	92	—	—	—
5510400	PROF SERV-OTHER	218	—	8,915	8,915
Total Professional Services:		\$573,897	\$700,000	\$725,507	\$25,507

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	—	1,218,388	1,218,388	—
5950002	IAT-SALARIES	143,559	—	—	—
5950014	IAT-TELEPHONE	35,311	—	—	—
5950017	IAT-INSURANCE	5,801	—	—	—
5950023	IAT-OTHER MAINTENANC	16,143	—	—	—
5950028	IAT-UTILITIES	18,798	—	—	—
5950030	IAT-MEDICAL SERVICES	900	—	—	—
5950032	IAT-ADMIN IND COST	281,662	—	—	—
5950035	IAT-MEDICAL SUPPLIES	84,675	—	—	—
5950038	IAT-OTHER OPER SERV	8,953	—	—	—
5950049	IAT-CIVIL SERVICE	30,821	—	—	—
5950050	IAT-ORM INSURANCE	371,251	—	—	—
5950058	IAT-TECH SVCS	149,107	—	—	—
Total Interagency Transfers:		\$1,146,980	\$1,218,388	\$1,218,388	—

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	—	125,000	—	(125,000)
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	132,259	132,259

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710925	HOUSEHOLD-MA	—	—	118,263	118,263
5710926	CONST/OTH EQUIP -MA	28,008	—	—	—
Total Acquisitions:		\$28,008	\$125,000	\$250,522	\$125,522

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	—	121,397	—	(121,397)
5810002	MAJ REP-BUILDINGS	—	—	60,000	60,000
Total Major Repairs:		—	\$121,397	\$60,000	\$(61,397)
Total Expenditures for Program 1311		\$10,335,081	\$12,020,612	\$12,832,224	\$811,612
Total Agency Expenditures:		\$10,335,081	\$12,020,612	\$12,832,224	\$811,612

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
FEES & SELF GENERATED	1,820,787	2,119,599	2,278,025	158,426	9720
Total Fees & Self-Generated	\$1,820,787	\$2,119,599	\$2,278,025	\$158,426	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
HIGHER PER DIEM	8,534,659	7,596,889	7,849,292	252,403	9716
MEDICARE	494,079	—	—	—	9717
CARES ACT	125,023	—	—	—	9718
Total Federal Funds	\$9,153,761	\$7,596,889	\$7,849,292	\$252,403	
Total Sources of Funding:	\$10,974,548	\$9,716,488	\$10,127,317	\$410,829	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9720 — 131 - FEES & SELFGENERATED

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	1,355,160	—	—	1,463,893	—	—	—	—	—
Other Compensation	27,000	—	—	27,000	—	—	—	—	—
Related Benefits	320,854	—	—	354,451	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,703,014	—	—	\$1,845,344	—	—	—	—	—
Travel	2,700	—	—	2,764	—	—	—	—	—
Operating Services	95,710	—	—	97,979	—	—	—	—	—
Supplies	121,577	—	—	132,230	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$219,987	—	—	\$232,973	—	—	—	—	—
PROFESSIONAL SERVICES	\$131,227	—	—	\$134,337	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,371	—	—	65,371	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,371	—	—	\$65,371	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,119,599	—	—	\$2,278,025	—	—	—	—	—

Form 9720 — 131 - FEES & SELFGENERATED

Question	Narrative Response
State the purpose, source and legal citation.	Care and Maintenance Fees paid by the Veteran Resident Promulgated in accordance with R.S. 29:384, RS 29:254 These consist of monthly charges paid per resident. We also have Meal Ticket Sales for employee and guest meals. We also have Co Insurance which consist of insurance reimbursement for 20% charge for services that Medicare does not cover.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	Yes the Federal VA Per Diem Program covers all of our Indirect cost
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

Federal Funds

Form 9716 — 131- VA Per Dlem

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	3,284,552	—	—	3,284,552	—	—	—	—	—
Other Compensation	243,000	—	—	286,779	—	—	—	—	—
Related Benefits	1,731,412	—	—	1,975,535	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,258,964	—	—	\$5,546,866	—	—	—	—	—
Travel	7,300	—	—	12,473	—	—	—	—	—
Operating Services	409,862	—	—	419,577	—	—	—	—	—
Supplies	515,415	—	—	527,631	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$932,577	—	—	\$959,681	—	—	—	—	—
PROFESSIONAL SERVICES	\$568,773	—	—	\$591,170	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	751,575	—	—	751,575	—	—	—	—	—
TOTAL OTHER CHARGES	\$751,575	—	—	\$751,575	—	—	—	—	—
Acquisitions	85,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,596,889	—	—	\$7,849,292	—	—	—	—	—

Form 9716 — 131- VA Per Dlem

Question	Narrative Response
State the purpose, source and legal citation.	VA PER DIEM CFDA Number 64.015 These funds are received from the Federal Department of Veterans Affairs for the monthly care of basic and service connected disabled veterans in a Long Term Care nursing facility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	\$2,190,380
Any indirect costs funded with other MOF?	No this program funds all our indirect costs
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

Form 9717 — 131-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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9717 — 131-Medicare

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Yes the Federal VA Per Diem Program covers all of our Indirect cost
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

Form 9718 — 131 - CARES

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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9718 — 131 - CARES

Question	Narrative Response
State the purpose, source and legal citation.	CARES ACT CFDA 93.569 Community Services Block Grant
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Yes the Federal VA Per Diem Program covers all of our Indirect cost
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

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 9720 FEES & SELF GENERATED	Federal Funds Form ID 9716 HIGHER PER DIEM
Salaries	—	5,486,488	846,776	1,355,160	3,284,552
Other Compensation	—	270,000	—	27,000	243,000
Related Benefits	—	2,930,722	878,456	320,854	1,731,412
TOTAL PERSONAL SERVICES	—	\$8,687,210	\$1,725,232	\$1,703,014	\$5,258,964
Travel	—	10,000	—	2,700	7,300
Operating Services	—	521,625	16,053	95,710	409,862
Supplies	—	636,992	—	121,577	515,415
TOTAL OPERATING EXPENSES	—	\$1,168,617	\$16,053	\$219,987	\$932,577
PROFESSIONAL SERVICES	—	\$700,000	—	\$131,227	\$568,773
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,218,388	401,442	65,371	751,575
TOTAL OTHER CHARGES	—	\$1,218,388	\$401,442	\$65,371	\$751,575
Acquisitions	—	125,000	40,000	—	85,000
Major Repairs	—	121,397	121,397	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,397	\$161,397	—	\$85,000
TOTAL EXPENDITURES	—	\$12,020,612	\$2,304,124	\$2,119,599	\$7,596,889

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9720 FEES & SELF GENERATED	Federal Funds Form ID 9716 HIGHER PER DIEM
Salaries	—	5,846,499	1,098,054	1,463,893	3,284,552
Other Compensation	—	313,779	—	27,000	286,779
Related Benefits	—	3,208,442	878,456	354,451	1,975,535
TOTAL PERSONAL SERVICES	—	\$9,368,720	\$1,976,510	\$1,845,344	\$5,546,866
Travel	—	15,237	—	2,764	12,473
Operating Services	—	533,989	16,433	97,979	419,577
Supplies	—	659,861	—	132,230	527,631
TOTAL OPERATING EXPENSES	—	\$1,209,087	\$16,433	\$232,973	\$959,681
PROFESSIONAL SERVICES	—	\$725,507	—	\$134,337	\$591,170
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,218,388	401,442	65,371	751,575
TOTAL OTHER CHARGES	—	\$1,218,388	\$401,442	\$65,371	\$751,575
Acquisitions	—	250,522	250,522	—	—
Major Repairs	—	60,000	60,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$310,522	\$310,522	—	—
TOTAL EXPENDITURES	—	\$12,832,224	\$2,704,907	\$2,278,025	\$7,849,292

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
SOURCE						
CO INSURANCE	4650010	SALE NON ST-SERVICES	161,069	144,000	144,000	—
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	1,659,718	1,975,599	2,134,025	158,426
Total Collections/Income			\$1,820,787	\$2,119,599	\$2,278,025	\$158,426
TYPE						
Expenditures Source of Funding Form (BR-6)			1,820,787	2,119,599	2,278,025	158,426
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,820,787	\$2,119,599	\$2,278,025	\$158,426
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	4060035	FR-OTHER	4,478,374	3,638,306	3,948,035	309,729
CARES ACT	4060035	FR-OTHER	125,023	—	—	—
HIGHER PER DIEM	4060035	FR-OTHER	4,056,285	3,658,583	3,701,257	42,674
MEDICARE	4060035	FR-OTHER	494,079	300,000	200,000	(100,000)
Total Collections/Income			\$9,153,761	\$7,596,889	\$7,849,292	\$252,403
TYPE						
Expenditures Source of Funding Form (BR-6)			9,153,761	7,596,889	7,849,292	252,403
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,153,761	\$7,596,889	\$7,849,292	\$252,403
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10293 — 131 - Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	None

Form 10294 — 131 - Federal 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

SCHEDULE OF REQUESTED EXPENDITURES

1311 - Louisiana War Veterans Home

Travel

FY2023-2024 Request	Description
3,000	Administrative staff travel to Baton Rouge for meetings and Headquarters staff to travel to Jackson.
5,000	Travel for Administrative staff to attend NASVHA conference.
4,000	Travel for staff to visit sister facilities for training and headquarters to visit facility for compliance checks.
3,237	Travel for staff training.
\$15,237	Total Travel

Operating Services

FY2023-2024 Request	Description
2,000	Automotive maintenance
100,000	Cleaning supplies for facility
2,200	Communication services, phone lines
20,000	Computer support for nursing, financial and administrative functions.
120,439	Covid Tests, other lab fees as required
400	Fees for operating facility
20,000	funding for fleet vehicles
150	funding for New Hire training
500	Funding for Printing Services
7,500	Funds for maintaining equipment
6,000	Funds for renting any equipment
5,000	Funds for renting equipment
10,000	Funds used for Marketing Materials for Facility
900	funds used to pay any dues for administrative staff.
10,000	Insurance for facility

Operating Services *(continued)*

FY2023-2024 Request	Description
15,000	Maintenance repairs to building and grounds around building.
10,000	Misc expenses
3,700	New Hires, background checks.
8,000	Pest control services for facility
1,500	Shredding company.
200	Subscriptions
25,000	Temporary staffing services
150,000	Utilities for facility
15,500	Waste disposal funding
\$533,989	Total Operating Services

Supplies

FY2023-2024 Request	Description
45,000	Buildings and Grounds Maintenance
263,361	Dietary Food and disposables
5,000	Fuel and Lubricants
69,500	Janitorial Supplies and Cleaning supplies
250,000	Medical Supplies
27,000	office supplies
\$659,861	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
4,500	Federal Funds	
\$4,500		Compilation of the Medicare Cost Report.

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,648	Federal Funds	
\$1,648		Environmental Services
50,000	Federal Funds	
\$50,000		Medical Director, X rays , Lab Services
37,727	Fees & Self-Generated	
\$37,727		Medicare Biller and RX Regime
300,000	State General Fund	
\$300,000		Physical, Occupational, and Speech therapy services for facility
238,132	Federal Funds	
\$238,132		Physical, Occupational, and Speech therapy services for the facility
93,500	Fees & Self-Generated	
\$93,500		Staffing Agency for contract RN's, LPN's and CNA's
\$725,507		Total Professional Services

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
136,586	Federal Funds		
\$136,586		DVA-DEPT OF VETERANS AFFAIRS	Administrative support and shared positions that are provided by the Department of Veterans Affairs headquarters.
20,500	State General Fund		
\$20,500		DIXON CORRECTIONAL INSTITUTE	Annual charge for labor to upkeep grounds
18,000	State General Fund		
\$18,000		DOA-OFFICE OF ST PROCUREMENT	Annual charge for Office of State Procurment
49,120	Federal Funds		
\$49,120		DOA-OFFICE OF TECHNOLOGY SVCS	Annual expenses for IT services provided by OTS.

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
6,000	State General Fund		
\$6,000		LEGISLATIVE AUDITOR	Annual shared cost of LLA
30,000	Federal Funds		
\$30,000		STATE CIVIL SERVICE	Annual shared expenses.
2,592	State General Fund		
\$2,592		OFFICE OF AGING & ADULT SRVS	Cost of X-Ray services provided.
139,332	State General Fund		
\$139,332		DVA-DEPT OF VETERANS AFFAIRS	Department of Veteran Affairs Administrative support
129,918	Fees & Self-Generated		
\$129,918		DOA-OFFICE OF TECHNOLOGY SVCS	For rental and purchasing of all computer equipment and printers
3,587	State General Fund		
\$3,587		LA PROPERTY ASSISTANCE AGENCY	GPS charges for fleet vehicles
60,832	Federal Funds		
\$60,832		OFFICE OF RISK MANAGEMENT	Remaining balance of self insured insurance that is in excess of our state funds so must be paid with federal funds.
120,000	Federal Funds		
\$120,000		DVA-SE LA WAR VETERANS HOME	Residents prescribed medications filled by our sister facility Reserve agency #136
4,321	State General Fund		
\$4,321		OFFICE OF RISK MANAGEMENT	Self Insured insurance expense
343,881	State General Fund		
\$343,881		OFFICE OF RISK MANAGEMENT	Self Insured insurance expense the amount that is funded with state funds.
90,876	Federal Funds		
\$90,876		DVA-SE LA WAR VETERANS HOME	Shared cost of 4 positions.
5,000	State General Fund		
\$5,000		OFF. TELECOMMUNICATIONS MGMT	Shared expenses for the office of telephone communications
51,056	Federal Funds		
\$51,056		DVA-SW LA WAR VETERANS HOME	The cost of 2 shared positions provided by our sister facility.

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
6,787	State General Fund		
\$6,787		ADMINISTRATIVE SERVICES	Uniform payroll annual charges
\$1,218,388	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
132,259	State General Fund				
\$132,259		New	SECURITY/LAW ENFORCEMENT	1	A Wander Guard System
118,263	State General Fund				
\$118,263		Replace	OTHER EQUIPMENT	1	A new serving line in the kitchen and new table and chairs in the dining room.
\$250,522	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
60,000	State General Fund		
\$60,000		HOUSEHOLD	This is to update all 4 of the nursing stations and new carpeting for the administrative offices.
\$60,000	Total Major Repairs		

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)	2,304,124	(161,397)	380	251,278	—	310,522	2,704,907
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,119,599	—	16,096	142,330	—	—	2,278,025
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,596,889	(85,000)	44,501	287,902	—	5,000	7,849,292
TOTAL MEANS OF FINANCING	\$12,020,612	\$(246,397)	\$60,977	\$681,510	—	\$315,522	\$12,832,224

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	2,119,599	—	16,096	142,330	—	—	2,278,025
Total:	\$2,119,599	—	\$16,096	\$142,330	—	—	\$2,278,025

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	5,486,488	—	—	360,011	—	—	5,846,499
Other Compensation	270,000	—	—	43,779	—	—	313,779
Related Benefits	2,930,722	—	—	277,720	—	—	3,208,442
TOTAL PERSONAL SERVICES	\$8,687,210	—	—	\$681,510	—	—	\$9,368,720
Travel	10,000	—	237	—	—	5,000	15,237
Operating Services	521,625	—	12,364	—	—	—	533,989
Supplies	636,992	—	22,869	—	—	—	659,861
TOTAL OPERATING EXPENSES	\$1,168,617	—	\$35,470	—	—	\$5,000	\$1,209,087
PROFESSIONAL SERVICES	\$700,000	—	\$25,507	—	—	—	\$725,507
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,218,388	—	—	—	—	—	1,218,388
TOTAL OTHER CHARGES	\$1,218,388	—	—	—	—	—	\$1,218,388
Acquisitions	125,000	(125,000)	—	—	—	250,522	250,522
Major Repairs	121,397	(121,397)	—	—	—	60,000	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	\$(246,397)	—	—	—	\$310,522	\$310,522
TOTAL EXPENDITURES	\$12,020,612	\$(246,397)	\$60,977	\$681,510	—	\$315,522	\$12,832,224
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	—	—	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(161,397)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(85,000)
TOTAL MEANS OF FINANCING	\$(246,397)

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	(125,000)
Major Repairs	(121,397)
TOTAL ACQ. & MAJOR REPAIRS	\$(246,397)
TOTAL EXPENDITURES	\$(246,397)

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	380
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,325
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,586
TOTAL MEANS OF FINANCING	\$44,291

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	237
Operating Services	12,364
Supplies	15,098
TOTAL OPERATING EXPENSES	\$27,699
PROFESSIONAL SERVICES	\$16,592
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,291

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 13810 — 131 - Inflation Medical
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,771
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,915
TOTAL MEANS OF FINANCING	\$16,686

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	7,771
TOTAL OPERATING EXPENSES	\$7,771
PROFESSIONAL SERVICES	\$8,915
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,686

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 13812 — 131- Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	251,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	142,330
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	287,902
TOTAL MEANS OF FINANCING	\$681,510

Expenditures

	Amount
Salaries	360,011
Other Compensation	43,779
Related Benefits	277,720
TOTAL PERSONAL SERVICES	\$681,510
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	\$681,510

Positions

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

Form 13811 — 131-Major Repairs and Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	310,522
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$310,522

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	250,522
Major Repairs	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$310,522
TOTAL EXPENDITURES	\$310,522

Positions

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

Form 13853 — 131 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,000
TOTAL MEANS OF FINANCING	\$5,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

Positions

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

PROGRAM SUMMARY STATEMENT

1311 - 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)	2,304,124	(161,397)	380	251,278	—	310,522	2,704,907
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,119,599	—	16,096	142,330	—	—	2,278,025
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,596,889	(85,000)	44,501	287,902	—	5,000	7,849,292
TOTAL MEANS OF FINANCING	\$12,020,612	\$(246,397)	\$60,977	\$681,510	—	\$315,522	\$12,832,224

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	2,119,599	—	16,096	142,330	—	—	2,278,025
Total:	\$2,119,599	—	\$16,096	\$142,330	—	—	\$2,278,025

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,486,488	—	—	360,011	—	—	5,846,499
Other Compensation	270,000	—	—	43,779	—	—	313,779
Related Benefits	2,930,722	—	—	277,720	—	—	3,208,442
TOTAL PERSONAL SERVICES	\$8,687,210	—	—	\$681,510	—	—	\$9,368,720
Travel	10,000	—	237	—	—	5,000	15,237
Operating Services	521,625	—	12,364	—	—	—	533,989
Supplies	636,992	—	22,869	—	—	—	659,861
TOTAL OPERATING EXPENSES	\$1,168,617	—	\$35,470	—	—	\$5,000	\$1,209,087
PROFESSIONAL SERVICES	\$700,000	—	\$25,507	—	—	—	\$725,507
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,218,388	—	—	—	—	—	1,218,388
TOTAL OTHER CHARGES	\$1,218,388	—	—	—	—	—	\$1,218,388
Acquisitions	125,000	(125,000)	—	—	—	250,522	250,522
Major Repairs	121,397	(121,397)	—	—	—	60,000	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	\$(246,397)	—	—	—	\$310,522	\$310,522
TOTAL EXPENDITURES	\$12,020,612	\$(246,397)	\$60,977	\$681,510	—	\$315,522	\$12,832,224
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	—	—	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1311 - Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(161,397)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(85,000)
TOTAL MEANS OF FINANCING	\$(246,397)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(125,000)
Major Repairs	(121,397)
TOTAL ACQ. & MAJOR REPAIRS	\$(246,397)
TOTAL EXPENDITURES	\$(246,397)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(85,000)
State General Fund	(161,397)
Total:	\$(246,397)

Acquisitions

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

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(121,397)
Total:		\$(121,397)

Form 11659 — Standard Inflation Adjustment

1311 - Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	380
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,325
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,586
TOTAL MEANS OF FINANCING	\$44,291

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	237
Operating Services	12,364
Supplies	15,098
TOTAL OPERATING EXPENSES	\$27,699
PROFESSIONAL SERVICES	\$16,592
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,291

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	8,325
Total:	\$8,325

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	35,586
Fees & Self-Generated	8,325
State General Fund	380
Total:	\$44,291

Travel

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

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	12,364
Total:		\$12,364

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	15,098
Total:		\$15,098

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	16,592
Total:		\$16,592

Form 13810 — 131 - Inflation Medical

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,771
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,915
TOTAL MEANS OF FINANCING	\$16,686

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	7,771
TOTAL OPERATING EXPENSES	\$7,771
PROFESSIONAL SERVICES	\$8,915
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,686

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	7,771
Total:	\$7,771

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjust supplies to the standard medical inflation factor of 3.81% and office supplies by 2.37% as provided in the OPB guidelines.
Cite performance indicators for the adjustment.	Cost per patient day will increase by \$14.45..
What would the impact be if this is not funded?	Will cause issues in allowing the facility to provide the needed supplies and services to their elderly veteran residents.
Is revenue a fixed amount or can it be adjusted?	Not fixed.
Is the expenditure of these revenues restricted?	Not restricted.
Additional information or comments.	

Form 13812 — 131- Compulsory

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	251,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	142,330
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	287,902
TOTAL MEANS OF FINANCING	\$681,510

EXPENDITURES

	Amount
Salaries	360,011
Other Compensation	43,779
Related Benefits	277,720
TOTAL PERSONAL SERVICES	\$681,510
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	\$681,510

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	142,330
Total:	\$142,330

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	To adjust for anticipated cost of annual market rate increases for all qualifying employees and to match the system generated PPE report. To adjust for anticipated cost of annual increase of retirement and group insurance and post retirement insurance cost and match the system generated PPE report. The PPE report does not include the Post Retirement . Funding is necessary to grant annual increases and pay for all related benefits
Cite performance indicators for the adjustment.	Cost Per Patient day will increase by \$14.45.
What would the impact be if this is not funded?	Without increases and benefits it is very difficult in our area to retain and or recruit qualified personnel.
Is revenue a fixed amount or can it be adjusted?	Not fixed can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 13811 — 131-Major Repairs and Acquisitions

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	310,522
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$310,522

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	250,522
Major Repairs	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$310,522
TOTAL EXPENDITURES	\$310,522

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Wander Guard System acts as a security system enabling the Veterans Home to electronically account for and locate all of the residents. This system is individualized allowing certain resident their own privileges based on their physical and mental capacity. It also serves as security for the building, not allowing anyone without a badge access to the facility. The serving line in the cafeteria requires a complete update due to the current equipment being outdated and challenging to utilize on a daily basis.
Cite performance indicators for the adjustment.	Cost per patient day will increase by \$14.45.
What would the impact be if this is not funded?	The facility will remain operating the same as in prior years.
Is revenue a fixed amount or can it be adjusted?	No
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 13853 — 131 - Travel Increase

1311 - 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	5,000
TOTAL MEANS OF FINANCING	\$5,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

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)	2,304,124	400,783	—	2,704,907
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,119,599	158,426	—	2,278,025
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,596,889	252,403	—	7,849,292
TOTAL MEANS OF FINANCING	\$12,020,612	\$811,612	—	\$12,832,224
Salaries	5,486,488	360,011	—	5,846,499
Other Compensation	270,000	43,779	—	313,779
Related Benefits	2,930,722	277,720	—	3,208,442
TOTAL PERSONAL SERVICES	\$8,687,210	\$681,510	—	\$9,368,720
Travel	10,000	5,237	—	15,237
Operating Services	521,625	12,364	—	533,989
Supplies	636,992	22,869	—	659,861
TOTAL OPERATING EXPENSES	\$1,168,617	\$40,470	—	\$1,209,087
PROFESSIONAL SERVICES	\$700,000	\$25,507	—	\$725,507
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,218,388	—	—	1,218,388
TOTAL OTHER CHARGES	\$1,218,388	—	—	\$1,218,388
Acquisitions	125,000	125,522	—	250,522
Major Repairs	121,397	(61,397)	—	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	\$64,125	—	\$310,522
TOTAL EXPENDITURES	\$12,020,612	\$811,612	—	\$12,832,224
Classified	122	—	—	122
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1311 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

1311 - 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)	2,304,124	400,783	—	2,704,907
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,119,599	158,426	—	2,278,025
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,596,889	252,403	—	7,849,292
TOTAL MEANS OF FINANCING	\$12,020,612	\$811,612	—	\$12,832,224
Salaries	5,486,488	360,011	—	5,846,499
Other Compensation	270,000	43,779	—	313,779
Related Benefits	2,930,722	277,720	—	3,208,442
TOTAL PERSONAL SERVICES	\$8,687,210	\$681,510	—	\$9,368,720
Travel	10,000	5,237	—	15,237
Operating Services	521,625	12,364	—	533,989
Supplies	636,992	22,869	—	659,861
TOTAL OPERATING EXPENSES	\$1,168,617	\$40,470	—	\$1,209,087
PROFESSIONAL SERVICES	\$700,000	\$25,507	—	\$725,507
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,218,388	—	—	1,218,388
TOTAL OTHER CHARGES	\$1,218,388	—	—	\$1,218,388
Acquisitions	125,000	125,522	—	250,522
Major Repairs	121,397	(61,397)	—	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	\$64,125	—	\$310,522
TOTAL EXPENDITURES	\$12,020,612	\$811,612	—	\$12,832,224
Classified	122	—	—	122
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	122
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)	2,304,124	400,783	—	—	2,704,907
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,119,599	158,426	—	—	2,278,025
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,596,889	252,403	—	—	7,849,292
TOTAL MEANS OF FINANCING	\$12,020,612	\$811,612	—	—	\$12,832,224
Salaries	5,486,488	360,011	—	—	5,846,499
Other Compensation	270,000	43,779	—	—	313,779
Related Benefits	2,930,722	277,720	—	—	3,208,442
TOTAL PERSONAL SERVICES	\$8,687,210	\$681,510	—	—	\$9,368,720
Travel	10,000	5,237	—	—	15,237
Operating Services	521,625	12,364	—	—	533,989
Supplies	636,992	22,869	—	—	659,861
TOTAL OPERATING EXPENSES	\$1,168,617	\$40,470	—	—	\$1,209,087
PROFESSIONAL SERVICES	\$700,000	\$25,507	—	—	\$725,507
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,218,388	—	—	—	1,218,388
TOTAL OTHER CHARGES	\$1,218,388	—	—	—	\$1,218,388
Acquisitions	125,000	125,522	—	—	250,522
Major Repairs	121,397	(61,397)	—	—	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	\$64,125	—	—	\$310,522
TOTAL EXPENDITURES	\$12,020,612	\$811,612	—	—	\$12,832,224
Classified	122	—	—	—	122
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	122
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	2,119,599	158,426	—	—	2,278,025
Total:	\$2,119,599	\$158,426	—	—	\$2,278,025

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

1311 - 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)	2,304,124	400,783	—	—	2,704,907
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,119,599	158,426	—	—	2,278,025
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,596,889	252,403	—	—	7,849,292
TOTAL MEANS OF FINANCING	\$12,020,612	\$811,612	—	—	\$12,832,224
Salaries	5,486,488	360,011	—	—	5,846,499
Other Compensation	270,000	43,779	—	—	313,779
Related Benefits	2,930,722	277,720	—	—	3,208,442
TOTAL PERSONAL SERVICES	\$8,687,210	\$681,510	—	—	\$9,368,720
Travel	10,000	5,237	—	—	15,237
Operating Services	521,625	12,364	—	—	533,989
Supplies	636,992	22,869	—	—	659,861
TOTAL OPERATING EXPENSES	\$1,168,617	\$40,470	—	—	\$1,209,087
PROFESSIONAL SERVICES	\$700,000	\$25,507	—	—	\$725,507
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,218,388	—	—	—	1,218,388
TOTAL OTHER CHARGES	\$1,218,388	—	—	—	\$1,218,388
Acquisitions	125,000	125,522	—	—	250,522
Major Repairs	121,397	(61,397)	—	—	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	\$64,125	—	—	\$310,522
TOTAL EXPENDITURES	\$12,020,612	\$811,612	—	—	\$12,832,224
Classified	122	—	—	—	122
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	122
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	2,119,599	158,426	—	—	2,278,025
Total:	\$2,119,599	\$158,426	—	—	\$2,278,025

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)	2,041,484	2,304,124	400,783	—	—	2,704,907	400,783
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,820,787	2,119,599	158,426	—	—	2,278,025	158,426
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	6,472,811	7,596,889	252,403	—	—	7,849,292	252,403
TOTAL MEANS OF FINANCING	\$10,335,081	\$12,020,612	\$811,612	—	—	\$12,832,224	\$811,612

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	1,820,787	2,119,599	158,426	—	—	2,278,025	158,426
Total:	\$1,820,787	\$2,119,599	\$158,426	—	—	\$2,278,025	\$158,426

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	4,935,802	5,486,488	360,011	—	—	5,846,499	360,011
Other Compensation	237,445	270,000	43,779	—	—	313,779	43,779
Related Benefits	2,356,734	2,930,722	277,720	—	—	3,208,442	277,720
TOTAL PERSONAL SERVICES	\$7,529,981	\$8,687,210	\$681,510	—	—	\$9,368,720	\$681,510
Travel	9,659	10,000	5,237	—	—	15,237	5,237
Operating Services	361,446	521,625	12,364	—	—	533,989	12,364
Supplies	685,110	636,992	22,869	—	—	659,861	22,869
TOTAL OPERATING EXPENSES	\$1,056,216	\$1,168,617	\$40,470	—	—	\$1,209,087	\$40,470
PROFESSIONAL SERVICES	\$573,897	\$700,000	\$25,507	—	—	\$725,507	\$25,507
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,146,980	1,218,388	—	—	—	1,218,388	—
TOTAL OTHER CHARGES	\$1,146,980	\$1,218,388	—	—	—	\$1,218,388	—
Acquisitions	28,008	125,000	125,522	—	—	250,522	125,522
Major Repairs	—	121,397	(61,397)	—	—	60,000	(61,397)
TOTAL ACQ. & MAJOR REPAIRS	\$28,008	\$246,397	\$64,125	—	—	\$310,522	\$64,125
TOTAL EXPENDITURES	\$10,335,081	\$12,020,612	\$811,612	—	—	\$12,832,224	\$811,612
Classified	122	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	—	—	—	122	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1311 - 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)	2,041,484	2,304,124	400,783	—	—	2,704,907	400,783
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,820,787	2,119,599	158,426	—	—	2,278,025	158,426
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	6,472,811	7,596,889	252,403	—	—	7,849,292	252,403
TOTAL MEANS OF FINANCING	\$10,335,081	\$12,020,612	\$811,612	—	—	\$12,832,224	\$811,612

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	1,820,787	2,119,599	158,426	—	—	2,278,025	158,426
Total:	\$1,820,787	\$2,119,599	\$158,426	—	—	\$2,278,025	\$158,426

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	4,935,802	5,486,488	360,011	—	—	5,846,499	360,011
Other Compensation	237,445	270,000	43,779	—	—	313,779	43,779
Related Benefits	2,356,734	2,930,722	277,720	—	—	3,208,442	277,720
TOTAL PERSONAL SERVICES	\$7,529,981	\$8,687,210	\$681,510	—	—	\$9,368,720	\$681,510
Travel	9,659	10,000	5,237	—	—	15,237	5,237
Operating Services	361,446	521,625	12,364	—	—	533,989	12,364
Supplies	685,110	636,992	22,869	—	—	659,861	22,869
TOTAL OPERATING EXPENSES	\$1,056,216	\$1,168,617	\$40,470	—	—	\$1,209,087	\$40,470
PROFESSIONAL SERVICES	\$573,897	\$700,000	\$25,507	—	—	\$725,507	\$25,507
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,146,980	1,218,388	—	—	—	1,218,388	—
TOTAL OTHER CHARGES	\$1,146,980	\$1,218,388	—	—	—	\$1,218,388	—
Acquisitions	28,008	125,000	125,522	—	—	250,522	125,522
Major Repairs	—	121,397	(61,397)	—	—	60,000	(61,397)
TOTAL ACQ. & MAJOR REPAIRS	\$28,008	\$246,397	\$64,125	—	—	\$310,522	\$64,125
TOTAL EXPENDITURES	\$10,335,081	\$12,020,612	\$811,612	—	—	\$12,832,224	\$811,612
Classified	122	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	—	—	—	122	—
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 03-131 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 03-131 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 03-130 Department of Veterans Affairs and 03-131 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 03-131 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:
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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 03-131 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 03-131 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:

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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 03-131 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 03-131 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

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

[Signature] 10/11/2022
Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

Samia Palasse 10/15/2022
Recipient Agency Fiscal Officer Date

Ima Dime 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 Southeast Louisianas Veterans Home (Agency #136) and Louisiana Veterans Home (Agency #131)
(Recipient Agency and #) (Sending Agency and #)

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

from Louisiana Veterans Home (Agency #131)
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the receipt agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$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] 10/10/2022
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 Louisiana Veterans' Home (Agency #136) and Louisiana Veterans' Home (Agency #131)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Southeast Louisiana Veterans' Home (Agency #136) 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 the Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.
PHARMACY AGREEMENT: \$90,000.00

Ryan Edwards 10/24/2022
Recipient Agency Fiscal Officer Date
[Signature] 10/24/2022
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
(8/08)

Interagency Agreement Between State Department of Veterans' Affairs Agency #131 and Eastern Louisiana Mental Health System Agency #330.

For Fiscal Year 2023 - 2024, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from State Department of Veterans' Affairs Agency #131 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
Natural Gas will be billed on actual usage up to a total of:	\$20,000
Gas Line Maintenance	\$5,910
Gasoline	\$0
Emergency Medical	\$500
Total Agreement	<u>\$26,410</u>

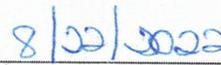
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Chaney

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Chaney
Date: 2022.08.22 10:11:47
-05'00'

Recipient Agency Fiscal Officer (ELMHS)

Date


Sending Agency Fiscal Officer


Date

NOTE:

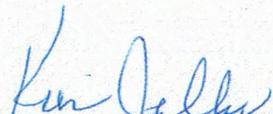
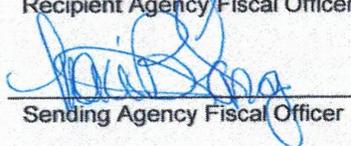
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-1
(8/08)

Interagency Agreement Between OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (AGENCY 320) AND LOUISIANA WAR VE
For Fiscal Year JULY 1, 2023 - JUNE 30, 2024. The OFFICE OF AGING AND ADULT SERVICES - VILLA FELICIANA MEDICAL COMPLEX (Agency 320) is budgeted t
from LOUISIANA WAR VETERAN'S HOME (Agency 131) by Interagency Transfer for the following reason(s):

RADIOLOGY	
Radiology Procedures \$42.00 per X-Ray	\$2,592
TOTAL	<u>\$2,592</u>

 _____ Recipient Agency Fiscal Officer	<u>9-27-22</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>9/27/2022</u> _____ Date

NOTE:

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



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