

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Veterans Affairs

135 — Northwest Louisiana War Veterans Home



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Signature Page

BUDGET REQUEST

BR-0
(8/18)

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF VETERANS AFFAIRS PHYSICAL ADDRESS: 3130 Arthur Ray Teague Parkway
 BUDGET UNIT: NORTHWEST LA VETERANS HOME Bossier City, LA
 SCHEDULE NUMBER: 03-8135 ZIP CODE: 71112
 FAX NUMBER: (318) 741-2783 TELEPHONE NUMBER: (318) 741-2763
 AGENCY WEB ADDRESS: www.vetaffairs.com/bossierhome.html

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: <u><i>Joey Strickland</i></u> PRINTED NAME/TITLE: <u>COLONEL JOEY STRICKLAND, SECRETARY</u> DATE: <u><i>October 27, 2021</i></u> EMAIL ADDRESS: <u>Joey.Strickland@vetaffairs.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Julie Baxter Payer</i></u> PRINTED NAME/TITLE: <u>JULIE BAXTER PAYER, DEPUTY SECRETARY</u> DATE: <u><i>October 27, 2021</i></u> EMAIL ADDRESS: <u>Julie.BaxterPayer@vetaffairs.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Stephanie Wade</i></u> PRINTED NAME/TITLE: <u>STEPHANIE WADE, CHIEF FINANCIAL OFFICER</u> DATE: <u><i>October 27, 2021</i></u> EMAIL ADDRESS: <u>Stephanie.Wade@vetaffairs.la.gov</u>
PROGRAM CONTACT PERSON: <u>WESLEY PEPITONE</u> TITLE: <u>LONG TERM CARE HOSPITAL ADMINISTRATOR</u> TELEPHONE NUMBER: <u>(318) 741-2763</u> EMAIL ADDRESS: <u>Wesley.Pepitone@vetaffairs.la.gov</u>	FINANCIAL CONTACT PERSON: <u>DONNA Z. CALHOUN</u> TITLE: <u>ACCOUNTANT SUPERVISOR 2</u> TELEPHONE NUMBER: <u>(318) 741-2763 ext. 104</u> EMAIL ADDRESS: <u>Donna.Calhoun@vetaffairs.la.gov</u>	

Operational Plan

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

**OPERATIONAL PLAN
FY2022 - FY 2023**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 135 - DEPARTMENT OF VETERANS AFFAIRS

DEPARTMENT MISSION:

The mission of the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, including all veterans of the United States military who served in peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

DEPARTMENT GOAL(S):

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

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

Assure the continued operational effectiveness of the facility.

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: NORTHWEST LA VETERANS HOME

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

Assure the continued operational effectiveness of the facility.

PROGRAM ACTIVITY:

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

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

Louisiana: Vision 2020 Link:

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21,819	K	Percent Occupancy - Nursing Care	91%	63%	90%	90%	90%		
21,820	K	Average Daily Census - Nursing Care	139.0	95.4	136.8	136.8	137.0		
21,821	K	Average Cost Per Patient Day	\$270.79	\$345.80	\$300.65	\$300.65	\$290.26		
22,295	S	Total Days of Care - Nursing Care	50,735	34,818	49,932	49,932	50,005		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
343	Percent Occupancy - Nursing Care	93%	90%	92%	91%	90%
341	Average Daily Census - Nursing Care	141.5	136.8	140.2	138.4	136.2
346	Average Cost Per Patient Day	\$205.17	\$208.80	\$223.57	\$236.02	\$248.86
347	Average State Cost Per Patient Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
335	Total Days of Care - Nursing Care	51,801	49,916	51,183	50,504	49,864

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

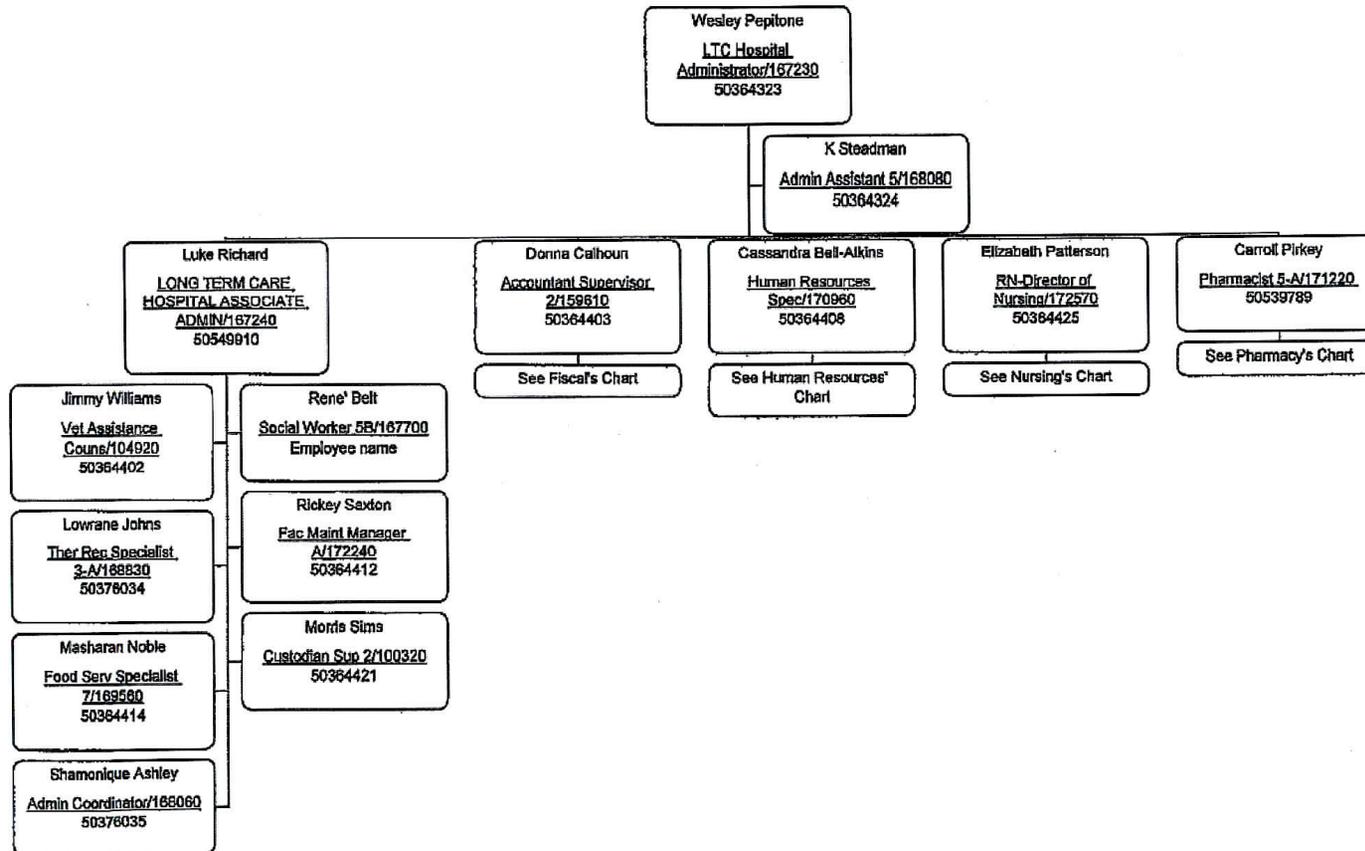
CONTACT PERSON(S):

NAME: Donna Calhoun
TITLE: Accountant Supervisor 2
TELEPHONE: 318-741-2763 ext. 104
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E-MAIL: Donna.Calhoun@vetaffairs.la.gov

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

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

Northwest LA War Veterans Home Administration as of 09/28/2021





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,474,237	2,946,734	2,662,491	(284,243)	(9.65)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,562,905	10,813,642	11,851,992	1,038,350	9.60%
TOTAL MEANS OF FINANCING	\$12,037,142	\$13,760,376	\$14,514,483	\$754,107	5.48%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,474,237	2,946,734	2,662,491	(284,243)	(9.65)%
Total:	\$2,474,237	\$2,946,734	\$2,662,491	\$(284,243)	(9.65)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,948,359	6,577,106	6,963,496	386,390	5.87%
Other Compensation	128,896	154,077	154,077	—	—
Related Benefits	2,447,234	3,087,296	3,098,808	11,512	0.37%
TOTAL PERSONAL SERVICES	\$8,524,489	\$9,818,479	\$10,216,381	\$397,902	4.05%
Travel	1,049	1,763	1,805	42	2.38%
Operating Services	743,140	857,394	888,432	31,038	3.62%
Supplies	1,051,437	1,175,189	1,217,731	42,542	3.62%
TOTAL OPERATING EXPENSES	\$1,795,625	\$2,034,346	\$2,107,968	\$73,622	3.62%
PROFESSIONAL SERVICES	\$828,988	\$865,949	\$897,296	\$31,347	3.62%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	857,012	892,186	948,829	56,643	6.35%
TOTAL OTHER CHARGES	\$857,012	\$892,186	\$948,829	\$56,643	6.35%
Acquisitions	22,866	59,416	80,009	20,593	34.66%
Major Repairs	8,162	90,000	264,000	174,000	193.33%
TOTAL ACQ. & MAJOR REPAIRS	\$31,028	\$149,416	\$344,009	\$194,593	130.24%
TOTAL EXPENDITURES	\$12,037,142	\$13,760,376	\$14,514,483	\$754,107	5.48%

Agency Positions

Classified	150	150	150	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	150	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	150	150	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,474,237	2,946,734	2,662,491	(284,243)
Federal Funds	9,562,905	10,813,642	11,851,992	1,038,350
Total:	\$12,037,142	\$13,760,376	\$14,514,483	\$754,107

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,577,106	6,963,496	386,390
5110010	SAL-CLASS-TO-REG	4,928,632	—	—	—
5110015	SAL-CLASS-TO-OT	968,727	—	—	—
5110020	SAL-CLASS-TO-TERM	51,000	—	—	—
Total Salaries:		\$5,948,359	\$6,577,106	\$6,963,496	\$386,390

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	154,077	154,077	—
5120010	COMPENSATION/WAGES	125,813	—	—	—
5120105	COMP-CL-NON TO-OT	3,082	—	—	—
Total Other Compensation:		\$128,896	\$154,077	\$154,077	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,087,296	3,098,808	11,512
5130010	RET CONTR-STATE EMP	1,723,852	—	—	—
5130055	FICA TAX (OASDI)	19,690	—	—	—
5130060	MEDICARE TAX	83,060	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,726	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	618,427	—	—	—
5130090	TAXABLE FRINGE BEN	480	—	—	—
Total Related Benefits:		\$2,447,234	\$3,087,296	\$3,098,808	\$11,512

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,763	1,805	42
5210010	IN-STATE TRAVEL-ADM	269	—	—	—
5210020	IN-STATE TRAV-FIELD	599	—	—	—
5210110	CONFERENCE REG FEES	180	—	—	—
Total Travel:		\$1,049	\$1,763	\$1,805	\$42

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	857,394	877,972	20,578
5310001	SERV-ADVERTISING	3,212	—	—	—
5310005	SERV-PRINTING	1,791	—	—	—
5310007	SERV-TRANSPORTATION	516	—	—	—
5310010	SERV-DUES & OTHER	5,284	—	—	—
5310011	SERV-SUBSCRIPTIONS	545	—	—	—
5310012	SERV-DATA MODEL/MAP	7,809	—	—	—
5310013	SERV-LAB FEES	—	—	10,460	10,460
5310014	SERV-DRUG TESTING	2,014	—	—	—
5310015	SERV-SECURITY	2,450	—	—	—
5310016	SERV-PURCHASED	4,496	—	—	—
5310017	SERV-DOC DESTRUCTION	873	—	—	—
5310018	SERV-TEMP STAFFING	355,658	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310043	SERV-BARBER & BEAUT	1,264	—	—	—
5310400	SERV-MISC	23,881	—	—	—
5330001	MAINT-BUILDINGS	60,733	—	—	—
5330003	MAINT-PESTCONTROL	2,532	—	—	—
5330004	MAINT-GARBAGE DISP	17,235	—	—	—
5330005	MAINT-WSTDISP-SHRED	871	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,191	—	—	—
5330008	MAINT-EQUIPMENT	7,702	—	—	—
5330014	MAINT-GROUNDS	24,490	—	—	—
5330018	MAINT-AUTO REPAIRS	3,748	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,650	—	—	—
5340020	RENT-EQUIPMENT	7,705	—	—	—
5350001	UTIL-INTERNET PROVID	4,892	—	—	—
5350004	UTIL-TELEPHONE SERV	1,887	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,786	—	—	—
5350009	UTIL-GAS	18,809	—	—	—
5350010	UTIL-ELECTRICITY	137,954	—	—	—
5350011	UTIL-WATER	24,695	—	—	—
5350012	UTIL-CABLE	10,466	—	—	—
Total Operating Services:		\$743,140	\$857,394	\$888,432	\$31,038

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,175,189	1,203,394	28,205
5410001	SUP-OFFICE SUPPLIES	38,569	—	—	—
5410002	SUP-TELEPH & ACCESS	101	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	145,930	—	—	—
5410006	SUP-COMPUTER	588	—	—	—
5410008	SUP-MEDICAL	330,392	—	14,337	14,337
5410009	SUP-EDUCATION & REC	7,950	—	—	—
5410013	SUP-FOOD & BEVERAGE	291,243	—	—	—
5410015	SUP-AUTO	121	—	—	—
5410016	SUP-BLD	46,182	—	—	—
5410017	SUP-JANITORIAL	179,872	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	5,000	—	—	—
5410025	SUP-LAB SUPPLIES	140	—	—	—
5410027	SUP-OTHER MEDICAL	845	—	—	—
5410036	SUP-FUELTRAC	2,217	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,149	—	—	—
5410400	SUP-OTHER	1,139	—	—	—
Total Supplies:		\$1,051,437	\$1,175,189	\$1,217,731	\$42,542

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	865,949	897,296	31,347
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510007	PROF SERV-MED/DEN	782,286	—	—	—
5510400	PROF SERV-OTHER	42,353	—	—	—
Total Professional Services:		\$828,988	\$865,949	\$897,296	\$31,347

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	892,186	948,829	56,643
5950002	IAT-SALARIES	132,449	—	—	—
5950004	IAT-RELATED BENEFITS	62,628	—	—	—
5950007	IAT-PRINTING	269	—	—	—
5950014	IAT-TELEPHONE	5,062	—	—	—
5950032	IAT-ADMIN IND COST	290,057	—	—	—
5950038	IAT-OTHER OPER SERV	256	—	—	—
5950048	IAT-CPTP	4,275	—	—	—
5950049	IAT-CIVIL SERVICE	31,721	—	—	—
5950050	IAT-ORM INSURANCE	202,029	—	—	—
5950051	IAT-OSUP	6,968	—	—	—
5950058	IAT-TECH SVCS	121,299	—	—	—
Total Interagency Transfers:		\$857,012	\$892,186	\$948,829	\$56,643

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	59,416	—	(59,416)
5710224	ACQ-OFFICE FURN&EQP	300	—	—	—
5710225	ACQ-JANI EQUIP	7,260	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	777	—	—	—
5710227	ACQ-MEDICAL EQUIP	14,529	—	80,009	80,009
Total Acquisitions:		\$22,866	\$59,416	\$80,009	\$20,593

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	90,000	—	(90,000)
5810003	MAJ REP-BLDG	8,162	—	264,000	264,000
Total Major Repairs:		\$8,162	\$90,000	\$264,000	\$174,000
Total Agency Expenditures:		\$12,037,142	\$13,760,376	\$14,514,483	\$754,107

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana War Veterans Home

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,474,237	2,946,734	2,662,491	(284,243)	(9.65)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,562,905	10,813,642	11,851,992	1,038,350	9.60%
TOTAL MEANS OF FINANCING	\$12,037,142	\$13,760,376	\$14,514,483	\$754,107	5.48%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,474,237	2,946,734	2,662,491	(284,243)	(9.65)%
Total:	\$2,474,237	\$2,946,734	\$2,662,491	\$(284,243)	(9.65)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,948,359	6,577,106	6,963,496	386,390	5.87%
Other Compensation	128,896	154,077	154,077	—	—
Related Benefits	2,447,234	3,087,296	3,098,808	11,512	0.37%
TOTAL PERSONAL SERVICES	\$8,524,489	\$9,818,479	\$10,216,381	\$397,902	4.05%
Travel	1,049	1,763	1,805	42	2.38%
Operating Services	743,140	857,394	888,432	31,038	3.62%
Supplies	1,051,437	1,175,189	1,217,731	42,542	3.62%
TOTAL OPERATING EXPENSES	\$1,795,625	\$2,034,346	\$2,107,968	\$73,622	3.62%
PROFESSIONAL SERVICES	\$828,988	\$865,949	\$897,296	\$31,347	3.62%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	857,012	892,186	948,829	56,643	6.35%
TOTAL OTHER CHARGES	\$857,012	\$892,186	\$948,829	\$56,643	6.35%
Acquisitions	22,866	59,416	80,009	20,593	34.66%
Major Repairs	8,162	90,000	264,000	174,000	193.33%
TOTAL ACQ. & MAJOR REPAIRS	\$31,028	\$149,416	\$344,009	\$194,593	130.24%
TOTAL EXPENDITURES	\$12,037,142	\$13,760,376	\$14,514,483	\$754,107	5.48%

Program Positions

Classified	150	150	150	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	150	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	150	150	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,474,237	2,946,734	2,662,491	(284,243)
Federal Funds	9,562,905	10,813,642	11,851,992	1,038,350
Total:	\$12,037,142	\$13,760,376	\$14,514,483	\$754,107

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,577,106	6,963,496	386,390
5110010	SAL-CLASS-TO-REG	4,928,632	—	—	—
5110015	SAL-CLASS-TO-OT	968,727	—	—	—
5110020	SAL-CLASS-TO-TERM	51,000	—	—	—
Total Salaries:		\$5,948,359	\$6,577,106	\$6,963,496	\$386,390

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	154,077	154,077	—
5120010	COMPENSATION/WAGES	125,813	—	—	—
5120105	COMP-CL-NON TO-OT	3,082	—	—	—
Total Other Compensation:		\$128,896	\$154,077	\$154,077	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,087,296	3,098,808	11,512
5130010	RET CONTR-STATE EMP	1,723,852	—	—	—
5130055	FICA TAX (OASDI)	19,690	—	—	—
5130060	MEDICARE TAX	83,060	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,726	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	618,427	—	—	—
5130090	TAXABLE FRINGE BEN	480	—	—	—
Total Related Benefits:		\$2,447,234	\$3,087,296	\$3,098,808	\$11,512

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,763	1,805	42
5210010	IN-STATE TRAVEL-ADM	269	—	—	—
5210020	IN-STATE TRAV-FIELD	599	—	—	—
5210110	CONFERENCE REG FEES	180	—	—	—
Total Travel:		\$1,049	\$1,763	\$1,805	\$42

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	857,394	877,972	20,578
5310001	SERV-ADVERTISING	3,212	—	—	—
5310005	SERV-PRINTING	1,791	—	—	—
5310007	SERV-TRANSPORTATION	516	—	—	—
5310010	SERV-DUES & OTHER	5,284	—	—	—
5310011	SERV-SUBSCRIPTIONS	545	—	—	—
5310012	SERV-DATA MODEL/MAP	7,809	—	—	—
5310013	SERV-LAB FEES	—	—	10,460	10,460
5310014	SERV-DRUG TESTING	2,014	—	—	—
5310015	SERV-SECURITY	2,450	—	—	—
5310016	SERV-PURCHASED	4,496	—	—	—
5310017	SERV-DOC DESTRUCTION	873	—	—	—
5310018	SERV-TEMP STAFFING	355,658	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310043	SERV-BARBER & BEAUT	1,264	—	—	—
5310400	SERV-MISC	23,881	—	—	—
5330001	MAINT-BUILDINGS	60,733	—	—	—
5330003	MAINT-PESTCONTROL	2,532	—	—	—
5330004	MAINT-GARBAGE DISP	17,235	—	—	—
5330005	MAINT-WSTDISP-SHRED	871	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,191	—	—	—
5330008	MAINT-EQUIPMENT	7,702	—	—	—
5330014	MAINT-GROUNDS	24,490	—	—	—
5330018	MAINT-AUTO REPAIRS	3,748	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,650	—	—	—
5340020	RENT-EQUIPMENT	7,705	—	—	—
5350001	UTIL-INTERNET PROVID	4,892	—	—	—
5350004	UTIL-TELEPHONE SERV	1,887	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,786	—	—	—
5350009	UTIL-GAS	18,809	—	—	—
5350010	UTIL-ELECTRICITY	137,954	—	—	—
5350011	UTIL-WATER	24,695	—	—	—
5350012	UTIL-CABLE	10,466	—	—	—
Total Operating Services:		\$743,140	\$857,394	\$888,432	\$31,038

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,175,189	1,203,394	28,205
5410001	SUP-OFFICE SUPPLIES	38,569	—	—	—
5410002	SUP-TELEPH & ACCESS	101	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	145,930	—	—	—
5410006	SUP-COMPUTER	588	—	—	—
5410008	SUP-MEDICAL	330,392	—	14,337	14,337
5410009	SUP-EDUCATION & REC	7,950	—	—	—
5410013	SUP-FOOD & BEVERAGE	291,243	—	—	—
5410015	SUP-AUTO	121	—	—	—
5410016	SUP-BLD	46,182	—	—	—
5410017	SUP-JANITORIAL	179,872	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	5,000	—	—	—
5410025	SUP-LAB SUPPLIES	140	—	—	—
5410027	SUP-OTHER MEDICAL	845	—	—	—
5410036	SUP-FUELTRAC	2,217	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,149	—	—	—
5410400	SUP-OTHER	1,139	—	—	—
Total Supplies:		\$1,051,437	\$1,175,189	\$1,217,731	\$42,542

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	865,949	897,296	31,347
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510007	PROF SERV-MED/DEN	782,286	—	—	—
5510400	PROF SERV-OTHER	42,353	—	—	—
Total Professional Services:		\$828,988	\$865,949	\$897,296	\$31,347

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	892,186	948,829	56,643
5950002	IAT-SALARIES	132,449	—	—	—
5950004	IAT-RELATED BENEFITS	62,628	—	—	—
5950007	IAT-PRINTING	269	—	—	—
5950014	IAT-TELEPHONE	5,062	—	—	—
5950032	IAT-ADMIN IND COST	290,057	—	—	—
5950038	IAT-OTHER OPER SERV	256	—	—	—
5950048	IAT-CPTP	4,275	—	—	—
5950049	IAT-CIVIL SERVICE	31,721	—	—	—
5950050	IAT-ORM INSURANCE	202,029	—	—	—
5950051	IAT-OSUP	6,968	—	—	—
5950058	IAT-TECH SVCS	121,299	—	—	—
Total Interagency Transfers:		\$857,012	\$892,186	\$948,829	\$56,643

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	59,416	—	(59,416)
5710224	ACQ-OFFICE FURN&EQP	300	—	—	—
5710225	ACQ-JANI EQUIP	7,260	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	777	—	—	—
5710227	ACQ-MEDICAL EQUIP	14,529	—	80,009	80,009
Total Acquisitions:		\$22,866	\$59,416	\$80,009	\$20,593

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	90,000	—	(90,000)
5810003	MAJ REP-BLDG	8,162	—	264,000	264,000
Total Major Repairs:		\$8,162	\$90,000	\$264,000	\$174,000
Total Expenditures for Program 1351		\$12,037,142	\$13,760,376	\$14,514,483	\$754,107
Total Agency Expenditures:		\$12,037,142	\$13,760,376	\$14,514,483	\$754,107

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
RESIDENTS CARE & MAINT	2,474,237	2,946,734	2,662,491	(284,243)	5087
CARES ACT	—	—	—	—	5092
Total Fees & Self-Generated	\$2,474,237	\$2,946,734	\$2,662,491	\$(284,243)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	8,580,006	9,171,612	10,289,554	1,117,942	5089
PHARMACY	—	101,905	106,134	4,229	5090
MEDICARE	943,899	1,194,920	1,456,304	261,384	5091
CARES ACT	39,000	345,205	—	(345,205)	5092
Total Federal Funds	\$9,562,905	\$10,813,642	\$11,851,992	\$1,038,350	
Total Sources of Funding:	\$12,037,142	\$13,760,376	\$14,514,483	\$754,107	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 5087 — 135 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,703,432	—	—	1,492,220	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,691	—	—	5,691	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,709,123	—	—	\$1,497,911	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	282,898	—	—	289,688	—	—	—	—	—
Supplies	115,662	—	—	118,438	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$398,560	—	—	\$408,126	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,013	—	—	\$3,085	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	753,369	—	—	753,369	—	—	—	—	—
TOTAL OTHER CHARGES	\$753,369	—	—	\$753,369	—	—	—	—	—
Acquisitions	59,416	—	—	—	—	—	—	—	—
Major Repairs	23,253	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$82,669	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,946,734	—	—	\$2,662,491	—	—	—	—	—

Form 5087 — 135 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	These revenues are the result of private pay fees, and employees/visitors purchasing daily meal tickets, We project the amount of revenue based on percentage of occupancy.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	Objective 1; Performance Indicator; Percent occupancy - nursing care; Average daily census; Average cost per patient day; Average state cost per patient day; Total days of care - nursing care
Additional information or comments.	

Form 5092 — 135 - Federal Funds - Cares Act

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 5092 — 135 - Federal Funds - Cares Act

Question	Narrative Response
State the purpose, source and legal citation.	The U.S. Department of Health and Human Services (HHS) provided relief funds to providers impacted by coronavirus disease. We anticipate that we will continue to be impacted by the coronavirus pandemic and will continue to receive Cares Act CFDA 93.569 Community Services Block Grant.
Agency discretion or Federal requirement?	Line item request for expenditures must reflect agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on provider impact by coronavirus disease.
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	None
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 5089 — 135 - Federal Funds - VA Daily Per Diem Reimbursement

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,085,422	—	—	4,772,595	—	—	—	—	—
Other Compensation	135,611	—	—	138,618	—	—	—	—	—
Related Benefits	2,711,602	—	—	2,782,201	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,932,635	—	—	\$7,693,414	—	—	—	—	—
Travel	1,552	—	—	1,623	—	—	—	—	—
Operating Services	471,739	—	—	509,603	—	—	—	—	—
Supplies	918,683	—	—	870,978	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,391,974	—	—	\$1,382,204	—	—	—	—	—
PROFESSIONAL SERVICES	\$759,154	—	—	\$804,181	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	31,890	—	—	100,260	—	—	—	—	—
TOTAL OTHER CHARGES	\$31,890	—	—	\$100,260	—	—	—	—	—
Acquisitions	—	—	—	71,981	—	—	—	—	—
Major Repairs	55,959	—	—	237,514	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,959	—	—	\$309,495	—	—	—	—	—
TOTAL EXPENDITURES	\$9,171,612	—	—	\$10,289,554	—	—	—	—	—

Form 5089 — 135 - Federal Funds - VA Daily Per Diem Reimbursement

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenues reflects reimbursements to this agency by the U.S. Department of Veterans Affairs Administration for patient care day provided by the State of Louisiana in the Northwest La Veterans Home facility in Bossier City, La. The rate of reimbursement to the state and by this department is a minimum of half the cost per patient day and a maximum of \$410.63 per day for each nursing care veteran housed and reflected in a daily census report.
Agency discretion or Federal requirement?	Line item request for expenditures reflect agency discretion. The Veterans Administration requires that standards must be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions placed on the amounts that must be placed in personal services and for any other line item of expenditures. However, VA daily per diem reimbursement is based on a rate of \$117.93 for nursing home care beds not to exceed 1/2 of the average patient cost to the providing agency. Also, VA will reimburse the total cost per patient day, up to \$410.63 for any Service connected Veterans housed at the facility.
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?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 5090 — 135 - Federal Funds - VA Administration Pharmacy

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	48,919	—	—	—	—	—	—	—	—
Other Compensation	1,146	—	—	—	—	—	—	—	—
Related Benefits	22,963	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$73,028	—	—	—	—	—	—	—	—
Travel	12	—	—	—	—	—	—	—	—
Operating Services	6,376	—	—	—	—	—	—	—	—
Supplies	8,742	—	—	106,134	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$15,130	—	—	\$106,134	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,441	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,636	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,636	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	670	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$670	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$101,905	—	—	\$106,134	—	—	—	—	—

Form 5090 — 135 - Federal Funds - VA Administration Pharmacy

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenue reflects reimbursement to this agency by the U.S. Dept. of Veterans Affairs Administration for prescription drugs provided by the State of Louisiana in the Northwest Louisiana Veterans Home facility in Bossier City, Louisiana.
Agency discretion or Federal requirement?	Line item requested for expenditures must reflect agency discretion. The Veterans Administration requires that standards be met and maintained by the state home providing and participating in the Veterans State Home Program. There are no restrictions on this line item expenditure.
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?	No funds listed in the existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 5091 — 135 - Federal Funding - Medicare Billing

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	573,618	—	—	698,681	—	—	—	—	—
Other Compensation	13,438	—	—	15,459	—	—	—	—	—
Related Benefits	269,254	—	—	310,916	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$856,310	—	—	\$1,025,056	—	—	—	—	—
Travel	155	—	—	182	—	—	—	—	—
Operating Services	74,778	—	—	89,141	—	—	—	—	—
Supplies	102,492	—	—	122,181	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$177,425	—	—	\$211,504	—	—	—	—	—
PROFESSIONAL SERVICES	\$75,523	—	—	\$90,030	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	77,812	—	—	95,200	—	—	—	—	—
TOTAL OTHER CHARGES	\$77,812	—	—	\$95,200	—	—	—	—	—
Acquisitions	—	—	—	8,028	—	—	—	—	—
Major Repairs	7,850	—	—	26,486	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,850	—	—	\$34,514	—	—	—	—	—
TOTAL EXPENDITURES	\$1,194,920	—	—	\$1,456,304	—	—	—	—	—

Form 5091 — 135 - Federal Funding - Medicare Billing

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

Form 5092 — 135 - Federal Funds - Cares Act

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	165,715	—	—	—	—	—	—	—	—
Other Compensation	3,882	—	—	—	—	—	—	—	—
Related Benefits	77,786	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$247,383	—	—	—	—	—	—	—	—
Travel	44	—	—	—	—	—	—	—	—
Operating Services	21,603	—	—	—	—	—	—	—	—
Supplies	29,610	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$51,257	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$21,818	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,479	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$22,479	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	2,268	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,268	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$345,205	—	—	—	—	—	—	—	—

Form 5092 — 135 - Federal Funds - Cares Act

Question	Narrative Response
State the purpose, source and legal citation.	The U.S. Department of Health and Human Services (HHS) provided relief funds to providers impacted by coronavirus disease. We anticipate that we will continue to be impacted by the coronavirus pandemic and will continue to receive Cares Act CFDA 93.569 Community Services Block Grant.
Agency discretion or Federal requirement?	Line item request for expenditures must reflect agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on provider impact by coronavirus disease.
Is the Total Request amount for multiple years?	No funds listed in the Existing Operating Budget column will be carried forward to the Requested Year.
Additional information or comments.	None
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 5087 RESIDENTS CARE & MAINT	Federal Funds Form ID 5089 BASIC PER DIEM	Federal Funds Form ID 5090 PHARMACY
Salaries	—	6,577,106	—	1,703,432	4,085,422	48,919
Other Compensation	—	154,077	—	—	135,611	1,146
Related Benefits	—	3,087,296	—	5,691	2,711,602	22,963
TOTAL PERSONAL SERVICES	—	\$9,818,479	—	\$1,709,123	\$6,932,635	\$73,028
Travel	—	1,763	—	—	1,552	12
Operating Services	—	857,394	—	282,898	471,739	6,376
Supplies	—	1,175,189	—	115,662	918,683	8,742
TOTAL OPERATING EXPENSES	—	\$2,034,346	—	\$398,560	\$1,391,974	\$15,130
PROFESSIONAL SERVICES	—	\$865,949	—	\$3,013	\$759,154	\$6,441
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	892,186	—	753,369	31,890	6,636
TOTAL OTHER CHARGES	—	\$892,186	—	\$753,369	\$31,890	\$6,636
Acquisitions	—	59,416	—	59,416	—	—
Major Repairs	—	90,000	—	23,253	55,959	670
TOTAL ACQ. & MAJOR REPAIRS	—	\$149,416	—	\$82,669	\$55,959	\$670
TOTAL EXPENDITURES	—	\$13,760,376	—	\$2,946,734	\$9,171,612	\$101,905

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 5091 MEDICARE	Federal Funds Form ID 5092 CARES ACT
Salaries	573,618	165,715
Other Compensation	13,438	3,882
Related Benefits	269,254	77,786
TOTAL PERSONAL SERVICES	\$856,310	\$247,383
Travel	155	44
Operating Services	74,778	21,603
Supplies	102,492	29,610
TOTAL OPERATING EXPENSES	\$177,425	\$51,257
PROFESSIONAL SERVICES	\$75,523	\$21,818
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	77,812	22,479
TOTAL OTHER CHARGES	\$77,812	\$22,479
Acquisitions	—	—
Major Repairs	7,850	2,268
TOTAL ACQ. & MAJOR REPAIRS	\$7,850	\$2,268
TOTAL EXPENDITURES	\$1,194,920	\$345,205

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 5087 RESIDENTS CARE & MAINT	Federal Funds Form ID 5089 BASIC PER DIEM	Federal Funds Form ID 5090 PHARMACY
Salaries	—	6,963,496	—	1,492,220	4,772,595	—
Other Compensation	—	154,077	—	—	138,618	—
Related Benefits	—	3,098,808	—	5,691	2,782,201	—
TOTAL PERSONAL SERVICES	—	\$10,216,381	—	\$1,497,911	\$7,693,414	—
Travel	—	1,805	—	—	1,623	—
Operating Services	—	888,432	—	289,688	509,603	—
Supplies	—	1,217,731	—	118,438	870,978	106,134
TOTAL OPERATING EXPENSES	—	\$2,107,968	—	\$408,126	\$1,382,204	\$106,134
PROFESSIONAL SERVICES	—	\$897,296	—	\$3,085	\$804,181	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	948,829	—	753,369	100,260	—
TOTAL OTHER CHARGES	—	\$948,829	—	\$753,369	\$100,260	—
Acquisitions	—	80,009	—	—	71,981	—
Major Repairs	—	264,000	—	—	237,514	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$344,009	—	—	\$309,495	—
TOTAL EXPENDITURES	—	\$14,514,483	—	\$2,662,491	\$10,289,554	\$106,134

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 5091 MEDICARE
Salaries	698,681
Other Compensation	15,459
Related Benefits	310,916
TOTAL PERSONAL SERVICES	\$1,025,056
Travel	182
Operating Services	89,141
Supplies	122,181
TOTAL OPERATING EXPENSES	\$211,504
PROFESSIONAL SERVICES	\$90,030
Other Charges	—
Debt Service	—
Interagency Transfers	95,200
TOTAL OTHER CHARGES	\$95,200
Acquisitions	8,028
Major Repairs	26,486
TOTAL ACQ. & MAJOR REPAIRS	\$34,514
TOTAL EXPENDITURES	\$1,456,304

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650010	SALE NON ST-SERVICES	361,142	429,333	456,490	27,157
MEAL TICKET SALES	4650010	SALE NON ST-SERVICES	11,675	15,873	20,071	4,198
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	2,141,127	2,501,528	2,185,930	(315,598)
Total Collections/Income			\$2,513,944	\$2,946,734	\$2,662,491	\$(284,243)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,474,237	2,946,734	2,662,491	(284,243)
Carryover			39,707	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,513,944	\$2,946,734	\$2,662,491	\$(284,243)
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060035	FR-OTHER	13,609,008	9,164,491	10,289,554	1,125,063
CARES ACT	4060035	FR-OTHER	39,000	346,702	—	(346,702)
MEDICARE	4060035	FR-OTHER	943,899	1,200,102	1,456,304	256,202
PHARMACY	4060035	FR-OTHER	—	102,347	106,134	3,787
Total Collections/Income			\$14,591,907	\$10,813,642	\$11,851,992	\$1,038,350
TYPE						
Expenditures Source of Funding Form (BR-6)			9,562,905	10,813,642	11,851,992	1,038,350
Carryover			5,029,002	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,591,907	\$10,813,642	\$11,851,992	\$1,038,350
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5876 — 135 - Fees & Self-Generated Revenue

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

Form 5878 — 135 - Federal Funds

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

SCHEDULE OF REQUESTED EXPENDITURES**1351 - Northwest Louisiana War Veterans Home****Travel**

FY2022-2023 Request	Description
1,178	In State travel to meetings and training
627	Out of State travel to annual NASVH conference
\$1,805	Total Travel

Operating Services

FY2022-2023 Request	Description
3,363	Advertising of vacancies and RFPs
2,565	Background checks
8,176	Data Processing - Contract Services
914	Destruction of Documents
6,103	Dues & Subscriptions
5,122	Internet Provider Cost
2,164	Lab Fees
1,870	Mail, Delivery & Postage
8,064	Maintenance of Equipment
3,924	Maintenance of facility grounds, equipment and auto
63,590	Maint. of Building
4,869	Maint. of Data Processing Software
25,642	Maint. of Grounds
2,651	Maint. - Pest Control
514,246	Medical Services
1,875	Printing
8,067	Rental of Equipment
1,976	Telephone Services

Operating Services *(continued)*

FY2022-2023 Request	Description
200,952	Utilities - Gas, Electricity, Water, Other
22,299	Waste Disposal
\$888,432	Total Operating Services

Supplies

FY2022-2023 Request	Description
616	Computer Supplies
40,489	Copy paper, pens, pencils, paper clips, toner, etc.
304,943	Food for patients
188,333	Housekeeping Supplies to maintain nursing home facility
458,728	Medical supplies to care for patients as ordered by doctor
6,427	Operating Supplies - Other
1,058	Operating Supplies - Other Medical
156,808	Pharmaceutical supplies needed to treat patients
8,324	Recreation Services Supplies
3,651	Supplies needed to maintain automobiles used to transport patients to appointments
48,354	Supplies to Maintain Building and Grounds
\$1,217,731	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
4,555	Fees & Self-Generated	
\$4,555		CPA to complete our annual Medicare Cost Report
892,741	Federal Funds	
\$892,741		Therapy, Laboratory, X-Ray and Pharmacy Services for resident
\$897,296		Total Professional Services

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
38,122	Federal Funds		
\$38,122		STATE CIVIL SERVICE	Annual fee for CPTP and Civil Services
5,806	Federal Funds		
\$5,806		LEGISLATIVE AUDITOR	Annual fee for Legislative Audits
104,712	Federal Funds		
\$104,712		DOA-OFFICE OF TECHNOLOGY SVCS	Annual fee for support services provided by the Division of Administration
6,925	Federal Funds		
\$6,925		ADMINISTRATIVE SERVICES	Annual Fee for support services provided by the Office of Finance and Support
97,326	Federal Funds		
\$97,326		DOA-OFFICE OF ST PROCUREMENT	Annual Fee for support services provided by the Office of Purchasing
5,071	Federal Funds		
\$5,071		OFF. TELECOMMUNICATIONS MGMT	Annual fee for telephone services provided by the Office of Telecommunications
259,509	Federal Funds		
\$259,509		OFFICE OF RISK MANAGEMENT	Annual ORM Insurance Premiums
276,955	Fees & Self-Generated		
\$276,955		DVA-DEPT OF VETERANS AFFAIRS	Centralization of administrative functions which include supervision of Fiscal, Human Resources and Internal Audit
55,255	Federal Funds		
\$55,255		DVA-SW LA WAR VETERANS HOME	Consolidated administrative positions within the LDVA, including Internal Audit Manager and RN Program Coordinator
98,809	Federal Funds		
\$98,809		DVA-SE LA WAR VETERANS HOME	Consolidated administrative positions within the LDVA, including RN Program Administrator, Executive Management Officer, Train/Dev. Program Manager

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
339	Federal Funds		
\$339		PRISON ENTERPRISES	Fee for printing services
\$948,829	Total Interagency Transfers		

Major Repairs

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
264,000	Federal Funds		
\$264,000		BUILDING IMPROVE	Major Repairs Needed for Requested Year: \$15,000 Upgrade Phone System \$40,000 Paint Resident Rooms \$35,000 Refurbish Floors in Resident Bathrooms \$ 5,000 Expand Wander Guard to Wing 4 Exit \$48,000 Tying Well to Facility Piping for Emerg. Preparedness \$20,000 Refurbish Nursing Station Countertops \$30,000 Roof Repairs \$49,000 Telephone Rewiring of building \$22,000 Paint Main Coorridor, Conference, Therapy, Dinning Rooms
\$264,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,946,734	(82,669)	9,638	—	—	(211,212)	2,662,491
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,813,642	(66,747)	95,331	397,902	—	611,864	11,851,992
TOTAL MEANS OF FINANCING	\$13,760,376	\$(149,416)	\$104,969	\$397,902	—	\$400,652	\$14,514,483

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,946,734	(82,669)	9,638	—	—	(211,212)	2,662,491
Total:	\$2,946,734	\$(82,669)	\$9,638	—	—	\$(211,212)	\$2,662,491

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,577,106	—	—	386,390	—	—	6,963,496
Other Compensation	154,077	—	—	—	—	—	154,077
Related Benefits	3,087,296	—	—	11,512	—	—	3,098,808
TOTAL PERSONAL SERVICES	\$9,818,479	—	—	\$397,902	—	—	\$10,216,381
Travel	1,763	—	42	—	—	—	1,805
Operating Services	857,394	—	31,038	—	—	—	888,432
Supplies	1,175,189	—	42,542	—	—	—	1,217,731
TOTAL OPERATING EXPENSES	\$2,034,346	—	\$73,622	—	—	—	\$2,107,968
PROFESSIONAL SERVICES	\$865,949	—	\$31,347	—	—	—	\$897,296
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	892,186	—	—	—	—	56,643	948,829
TOTAL OTHER CHARGES	\$892,186	—	—	—	—	\$56,643	\$948,829
Acquisitions	59,416	(59,416)	—	—	—	80,009	80,009
Major Repairs	90,000	(90,000)	—	—	—	264,000	264,000
TOTAL ACQ. & MAJOR REPAIRS	\$149,416	\$(149,416)	—	—	—	\$344,009	\$344,009
TOTAL EXPENDITURES	\$13,760,376	\$(149,416)	\$104,969	\$397,902	—	\$400,652	\$14,514,483
Classified	150	—	—	—	—	—	150
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(82,669)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(66,747)
TOTAL MEANS OF FINANCING	\$(149,416)

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	(59,416)
Major Repairs	(90,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(149,416)
TOTAL EXPENDITURES	\$(149,416)

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 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,638
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,969
TOTAL MEANS OF FINANCING	\$69,607

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	42
Operating Services	20,578
Supplies	28,205
TOTAL OPERATING EXPENSES	\$48,825
PROFESSIONAL SERVICES	\$20,782
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,607

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 6753 — 135 - Inflation Adjustment Medical
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,362
TOTAL MEANS OF FINANCING	\$35,362

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,460
Supplies	14,337
TOTAL OPERATING EXPENSES	\$24,797
PROFESSIONAL SERVICES	\$10,565
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,362

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 6752 — 135-Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	397,902
TOTAL MEANS OF FINANCING	\$397,902

Expenditures

	Amount
Salaries	386,390
Other Compensation	—
Related Benefits	11,512
TOTAL PERSONAL SERVICES	\$397,902
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	\$397,902

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 6797 — 135 - Other (Acq & MR)

Means of Financing

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

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	80,009
Major Repairs	264,000
TOTAL ACQ. & MAJOR REPAIRS	\$344,009
TOTAL EXPENDITURES	\$344,009

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 6813 — 135 - Other (IAT)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	56,643
TOTAL MEANS OF FINANCING	\$56,643

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	56,643
TOTAL OTHER CHARGES	\$56,643
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,643

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 6820 — 135 - Other (Revenue Adj.)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(211,212)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	211,212
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana War Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,946,734	(82,669)	9,638	—	—	(211,212)	2,662,491
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,813,642	(66,747)	95,331	397,902	—	611,864	11,851,992
TOTAL MEANS OF FINANCING	\$13,760,376	\$(149,416)	\$104,969	\$397,902	—	\$400,652	\$14,514,483

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,946,734	(82,669)	9,638	—	—	(211,212)	2,662,491
Total:	\$2,946,734	\$(82,669)	\$9,638	—	—	\$(211,212)	\$2,662,491

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,577,106	—	—	386,390	—	—	6,963,496
Other Compensation	154,077	—	—	—	—	—	154,077
Related Benefits	3,087,296	—	—	11,512	—	—	3,098,808
TOTAL PERSONAL SERVICES	\$9,818,479	—	—	\$397,902	—	—	\$10,216,381
Travel	1,763	—	42	—	—	—	1,805
Operating Services	857,394	—	31,038	—	—	—	888,432
Supplies	1,175,189	—	42,542	—	—	—	1,217,731
TOTAL OPERATING EXPENSES	\$2,034,346	—	\$73,622	—	—	—	\$2,107,968
PROFESSIONAL SERVICES	\$865,949	—	\$31,347	—	—	—	\$897,296
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	892,186	—	—	—	—	56,643	948,829
TOTAL OTHER CHARGES	\$892,186	—	—	—	—	\$56,643	\$948,829
Acquisitions	59,416	(59,416)	—	—	—	80,009	80,009
Major Repairs	90,000	(90,000)	—	—	—	264,000	264,000
TOTAL ACQ. & MAJOR REPAIRS	\$149,416	\$(149,416)	—	—	—	\$344,009	\$344,009
TOTAL EXPENDITURES	\$13,760,376	\$(149,416)	\$104,969	\$397,902	—	\$400,652	\$14,514,483
Classified	150	—	—	—	—	—	150
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

1351 - Northwest Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(82,669)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(66,747)
TOTAL MEANS OF FINANCING	\$(149,416)

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	(59,416)
Major Repairs	(90,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(149,416)
TOTAL EXPENDITURES	\$(149,416)

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	(82,669)
Total:	\$(82,669)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(66,747)
Fees & Self-Generated	(82,669)
Total:	\$(149,416)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(59,416)
Total:		\$(59,416)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(90,000)
Total:		\$(90,000)

Form 5961 — Inflation

1351 - Northwest Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,638
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,969
TOTAL MEANS OF FINANCING	\$69,607

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	42
Operating Services	20,578
Supplies	28,205
TOTAL OPERATING EXPENSES	\$48,825
PROFESSIONAL SERVICES	\$20,782
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,607

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	9,638
Total:	\$9,638

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	59,969
Fees & Self-Generated	9,638
Total:	\$69,607

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	42
Total:		\$42

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	20,578
Total:		\$20,578

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	28,205
Total:		\$28,205

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	20,782
Total:		\$20,782

Form 6753 — 135 - Inflation Adjustment Medical

1351 - Northwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,362
TOTAL MEANS OF FINANCING	\$35,362

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,460
Supplies	14,337
TOTAL OPERATING EXPENSES	\$24,797
PROFESSIONAL SERVICES	\$10,565
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,362

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.	Northwest La Veterans Home is a 24-hour healthcare facility. Adjustments are requested for the medical inflation factor in the areas of Operating Services, Supplies and Professional Services and the standard inflation factor in Travel. The line items of expenditures for the inflation factor adjustments provided in the OBP guidelines are listed below. Travel \$ 1,763 x 2.40% = \$ 42 Operating Services \$ 857,394 x 3.62% = \$31,038 Operating Supplies \$1,175,189 x 3.62% = \$42,542 Professional Services \$ 865,949 x 3.62% = \$31,347
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, it is possible that Northwest LA Veterans Home would not be able to provide the services and pharmaceuticals required for adequate patient care to the veteran residents.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 6752 — 135-Compulsory

1351 - Northwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	397,902
TOTAL MEANS OF FINANCING	\$397,902

EXPENDITURES

	Amount
Salaries	386,390
Other Compensation	—
Related Benefits	11,512
TOTAL PERSONAL SERVICES	\$397,902
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	\$397,902

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Adjustments needed to balance Personnel Services with PEP. Salaries: \$ 5,830,878 FY23 SAL REQ \$ 3,450 FY23 SAL REQ - EMP RECOGNITION \$ 58,309 FY23 SAL REQ - EMP BONUS \$ 586,132 FY23 OTHER PAY \$ 484,727 FY23 OT \$(6,577,106) FY22 EXISTING SALARIES \$ 386,390 REQUESTED COMPULSORY ADJ Related Benefits: \$ 2,149,760 FY23 RETIREMENT @ 39.5% \$ 11,424 FY23 SOC. SEC RET @ 6.2% (\$) \$ 91,789 FY23 MEDICARE @ 1.45% (\$) \$ 782,191 FY23 MEDICAL INS. \$ 13,880 FY23 LIFE INS. \$ 50 FY23 FICA TAX FOR \$3,450 EMP RECONITION \$ 845 FY23 FICA TAX FOR \$58,309 EMP BONUS \$ 11,787 FY23 FICA&MED TAX FOR \$154,077 OTHER COMP.(WAE) \$ 37,082 FY23 FICA&MED TAX FOR \$968,727 OT PAY+On-call \$ 3,901 FY23 MED TAX FOR \$51,000 TERM PAY \$(3,087,296) FY22 REL BEN \$ 11,512 FY23 REL BEN COMP</p>
<p>Cite performance indicators for the adjustment.</p>	<p>Average Cost Per Patient Day</p>
<p>What would the impact be if this is not funded?</p>	<p>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.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>Revenue can be adjusted.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>Expenditures are not restricted.</p>
<p>Additional information or comments.</p>	<p>N/A</p>

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
1000 ADMINISTRATION

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364324	STEADMAN	KAREN	206543	C	ADMIN ASSISTANT 5	5110010	1351011000	AS-613	42487	0	0	1556	44043	17397	639	6737	216	0
50549910	RICHARD	LUKE	192385	C	LONG TERM CARE HOS AS ADM	5110010	1351011000	AS-622	88841	0	0	2440	91281	36056	1324	6737	36	0
50364323	PEPITONE	WESLEY	306287	C	LONG TERM CARE HOSP ADMIN	5110010	1351011000	AS-624	102815	0	0	3335	106150	41929	1744	11784	0	14120
50364402	VERNER	CHRISTINA	310865	C	VETERANS ASSN COUNS 2	5110010	1351011000	SS-410	30143	1867	0	1172	33182	13107	481	4826	4	0
CLASSIFIED FILLED SUBTOTAL				4					\$264,286	\$1,867	\$0	\$8,503	\$274,656	\$108,489	\$4,188	\$30,084	\$256	\$14,120
CLASSIFIED VACANT SUBTOTAL				0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				4					\$264,286	\$1,867	\$0	\$8,503	\$274,656	\$108,489	\$4,188	\$30,084	\$256	\$14,120

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
1100 FISCAL

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50558094	STROUD	SHAKATHERINE	240269	C	ACCOUNTANT 3	5110010	1351011100	AS-615	55,555	0	0	1,526	57,081	22,547	828	6,737	0	0
50497973	EDWARDS	CATHY	289691	C	ACCOUNTANT SUPERVISOR 1	5110010	1351011100	AS-615	57,996	0	0	1,593	59,589	23,537	864	8,028	276	0
50364403	CALHOUN	DONNA	65906	C	ACCOUNTANT SUPERVISOR 2	5110010	1351011100	AS-617	74,563	0	0	1,365	75,928	29,992	1101	12,305	22	0
50375687	FROST	HANNAH	327266	C	ACCOUNTING TECHNICIAN	5110010	1351011100	AS-611	38,102	0	0	1,046	39,148	15,464	568	0	0	0
50364406	KIMBLE	RENATA	309579	C	ACCOUNTING TECHNICIAN	5110010	1351011100	AS-611	42,725	0	0	782	43,507	17,185	631	7,722	0	0
50364409	MANUEL	JASON	325831	C	ADMIN COORDINATOR 3	5110010	1351011100	AS-609	31,147	0	0	855	32,002	1,984	464	6,737	270	0
50364405	VACANT			C	ACCOUNTING TECHNICIAN	5110010	1351011100	AS-611	39,862				39,862	15,746	578	6,737	300	0
CLASSIFIED FILLED SUBTOTAL				6					\$300,088	\$0	\$0	\$7,167	\$307,255	\$110,709	\$4,456	\$41,529	\$568	\$0
CLASSIFIED VACANT SUBTOTAL				1					\$39,862	\$0	\$0	\$0	\$39,862	\$15,746	\$578	\$6,737	\$300	\$0
TOTAL				7					\$339,950	\$0	\$0	\$7,167	\$347,117	\$126,455	\$5,034	\$48,266	\$868	\$0

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
2000 SOCIAL SERVICES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50376033	KING-SMITH	RAVEN	198242	C	SC SR COUNSELOR 3	5110010	1351012000	SS-413	53,870	0	0	1,479	55,349	21,863	803	12,305	0	0
50471452	GREGORIO	LAURA	275103	C	SOCIAL WORKER 2	5110010	1351012000	SS-413	56,419	0	0	1,033	57,452	22,694	833	7,706	0	0
50390093	BELT	ELIZABETH	211032	C	SOCIAL WORKER 5-B	5110010	1351012000	SS-416	67,975	0	0	1,244	69,219	27,342	1004	12,305	0	0

CLASSIFIED FILLED SUBTOTAL			3						\$178,264	\$0	\$0	\$3,756	\$182,020	\$71,899	\$2,640	\$32,316	\$0	\$0
CLASSIFIED VACANT SUBTOTAL			0						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			3						\$178,264	\$0	\$0	\$3,756	182,020	\$71,899	\$2,640	\$32,316	\$0	\$0

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
2100 RECREATION

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364410	LARS	SHATASHA	317427	C	THERAPEUTIC REC SPEC 2	5110010	1351012100	SS-410	36,072	0	0	991	37,063	14,640	537	6,737	0	0
50376034	JOHNS	LOWRANE	295274	C	THERAPEUTIC REC SPEC 3-A	5110010	1351012100	SS-412	51,192	0	0	1,406	52,598	3,261	763	7,003	0	0
50533653	VACANT			C	NURSING ASST 2	5110010	1351012100	MS-504	26458				26,458	\$9,411	384	6,737	300	4160

CLASSIFIED FILLED SUBTOTAL				2					\$87,264	\$0	\$0	\$2,397	\$89,661	\$17,901	\$1,300	\$13,740	\$0	\$0
CLASSIFIED VACANT SUBTOTAL				1					\$26,458	\$0	\$0	\$0	\$26,458	\$9,411	\$384	\$6,737	\$300	\$4,160
TOTAL				3					\$113,722	\$0	\$0	\$2,397	\$116,119	\$27,312	\$1,684	\$20,477	\$300	\$4,160

Continuation Budget Adjustments - by Program

Form 6752 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH
2200 DIETARY

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364418	COLE	THOMAS	317430	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	22,766	0	0	625	23,391	1,450	384	0	0	3,120
50376050	ENGLISH	MARICCO	245763	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,825	0	0	436	24,261	9,583	397	6,737	0	3,120
50376038	JOHNSON	LATOYA	226973	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	21,643	0	0	594	22,237	8,784	368	6,737	0	3,120
50364420	KIRKENDOL	VERONICA	337126	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	20,218	0	0	555	20,773	8,205	346	0	0	3,120
50364419	WATSON	LA TUNYA	340798	C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	19,440	0	0	712	20,152	7,960	337	0	0	3,120
50364416	CAMPBELL	KENNETH	315031	C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	25,272	0	0	694	25,966	10,257	422	0	0	3,120
50364417	CUMMINGS	CLYDE	319630	C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	24,062	0	0	661	24,723	9,766	404	0	0	3,120
50376048	STEWART	CHRISTOPHER	242489	C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	25,272	0	0	694	25,966	10,257	422	0	0	3,120
50364415	DOOLEY	VERNON	243106	C	FOOD SERVICE SPEC 5	5110010	1351012200	WS-207	27,691	0	0	760	28,451	11,238	458	6,737	0	3,120
50376036	ROBERTSON	MARVETA	296744	C	FOOD SERVICE SPEC 5	5110010	1351012200	WS-207	28,210	0	0	775	28,985	11,449	466	0	0	3,120
50364414	NOBLE	MASHARAN	219585	C	FOOD SERVICE SPEC 7	5110010	1351012200	WS-211	44,345	0	0	812	45,157	17,837	700	0	11	3,120
50400678	VACANT			C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,824				23,824	9,411	345	6,737	300	0
50376037	VACANT			C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,824				23,824	9,411	345	6,737	300	0
50376051	VACANT			C	FOOD SERVICE SPEC 2	5110010	1351012200	WS-203	23,824				23,824	9,411	345	6,737	300	0
50376049	VACANT			C	FOOD SERVICE SPEC 3	5110010	1351012200	WS-205	\$26,783				\$26,783	\$10,580	388	6,737	300	0

CLASSIFIED FILLED SUBTOTAL	11								\$282,744	\$0	\$0	\$7,318	\$290,062	\$106,786	\$4,704	\$20,211	\$11	\$34,320
CLASSIFIED VACANT SUBTOTAL	4								\$98,255	\$0	\$0	\$0	\$98,255	\$38,813	\$1,423	\$26,948	\$1,200	\$0

TOTAL	15								\$380,999	\$0	\$0	\$7,318	\$388,317	\$145,599	\$6,127	\$47,159	\$1,211	\$34,320
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Continuation Budget Adjustments - by Program

Form 6752 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH
1200 MAINTENANCE

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50376035	ASHLEY	SHAMONIQUE	307623	C	ADMIN COORDINATOR 3	5110010	1351011200	AS-609	32,897	0	0	903	33,800	13,351	490	0	4	0
50364412	SAXTON	RICKEY	205113	C	FACILITY MAINTENANCE MGR	5110010	1351011200	WS-219	68,558	0	0	1,883	70,441	0	1205	6,737	0	12,668
50379292	ASHLEY	DAN	341572	C	MAINTENANCE REPAIRER 2	5110010	1351011200	WS-212	34,560	0	0	1,265	35,825	14,151	519	0	0	0
50364413	SILAS	ROBERT	219577	C	MAINTENANCE REPAIRER 2	5110010	1351011200	WS-212	37,735	0	0	1,036	38,771	15,315	566	11,784	0	288

CLASSIFIED FILLED SUBTOTAL	4					\$173,750	\$0	\$0	\$5,087	\$178,837	\$42,817	\$2,780	\$18,521	\$4	\$12,956
CLASSIFIED VACANT SUBTOTAL	0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	4					\$173,750	\$0	\$0	\$5,087	\$178,837	\$42,817	\$2,780	\$18,521	\$4	\$12,956

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
2300 HOUSEKEEPING

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50379288	CARLEY	CRYSTAL	246596	C	CUSTODIAN 2	5110010	1351012300	WS-203	21,967	0	0	603	22,570	8,915	342	0	0	1,040
50376015	FERGERSOI	REGINA	293545	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,637	0	0	622	23,259	9,187	352	0	0	1,040
50379291	JOHNSON U	FRANCIS	323725	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,637	0	0	622	23,259	1,442	352	6,737	0	1,040
50376016	KELLY	THEODORE	267428	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,637	0	0	622	23,259	9,187	352	6,737	10	1,040
50376069	MCKINNEY	TAMMY	267421	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,637	0	0	622	23,259	9,187	352	6,737	0	1,040
50376055	MOORE	BREEANA	342964	C	CUSTODIAN 2	5110010	1351012300	WS-203	21,967	0	0	603	22,570	8,915	342	0	0	1,040
50379284	SEAZER	JULEAH	340529	C	CUSTODIAN 2	5110010	1351012300	WS-203	21,967	0	0	603	22,570	8,915	342	0	0	1,040
50376072	WARMSLEY	LATONIA	339461	C	CUSTODIAN 2	5110010	1351012300	WS-203	21,967	0	0	603	22,570	8,915	342	0	0	1,040
50364423	WILLIAMS	SANDRA	219576	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,637	0	0	622	23,259	9,187	352	0	0	1,040
50364422	WOODARD	IRENE	130731	C	CUSTODIAN 2	5110010	1351012300	WS-203	22,637	0	0	622	23,259	1,442	352	0	0	1,040
50364421	SIMS	MORRIS	231456	C	CUSTODIAN SUPERVISOR 2	5110010	1351012300	WS-207	27,583	0	0	757	28,340	11,195	426	6,737	0	1,040
50376056	VACANT			C	CUSTODIAN 2	5110010	1351012300	WS-203	23,824				23,824	9,411	345	6,737	300	0
CLASSIFIED FILLED SUBTOTAL				11					\$251,273	\$0	\$0	\$6,901	\$258,174	\$86,487	\$3,906	\$26,948	\$10	\$11,440
CLASSIFIED VACANT SUBTOTAL				1					\$23,824	\$0	\$0	\$0	\$23,824	\$9,411	\$345	\$6,737	\$300	\$0
TOTAL				12					\$275,097	\$0	\$0	\$6,901	\$281,998	\$95,898	\$4,251	\$33,685	\$310	\$11,440

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
2500 PHARMACY

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50539789	PIRKEY	CARROLL	315018	C	PHARMACIST 5-A	5110010	1351012500	MS-527	132,797	0	0	3,647	136,444	53,895	1,978	0	96	0
50539771	CHAMBERLJ	DEBRA	216020	C	PHARMACY TECHNICIAN 2	5110010	1351012500	MS-508	35,359	0	0	647	36,006	14,223	522	6,737	0	0

CLASSIFIED FILLED SUBTOTAL	2								\$168,156	\$0	\$0	\$4,294	\$172,450	\$68,118	\$2,500	\$6,737	\$96	\$0
CLASSIFIED VACANT SUBTOTAL	0								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	2								\$168,156	\$0	\$0	\$4,294	172,450	\$68,118	\$2,500	\$6,737	\$96	\$0

Continuation Budget Adjustments - by Program

Form 6752 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH
1300 HUMAN RESOURCES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50375029	WEEKS	MIRIAM	204735	C	HUMAN RESOURCES ANALYST C	5110010	1351011300	AS-615	53,136	0	0	1,459	54,595	21,565	792	6,737	96	0
50364408	BELL-ATKINS	CASSANDRA	44840	C	HUMAN RESOURCES SPECIALIS	5110010	1351011300	AS-617	69,725	0	0	1,915	71,640	28,298	1039	4,826	96	0

CLASSIFIED FILLED SUBTOTAL				2					\$122,861	\$0	\$0	\$3,374	\$126,235	\$49,863	\$1,831	\$11,563	\$192	\$0
CLASSIFIED VACANT SUBTOTAL				0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				2					\$122,861	\$0	\$0	\$3,374	\$126,235	\$49,863	\$1,831	\$11,563	\$192	\$0

Continuation Budget Adjustments - by Program

Form 6752 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH
2600 NURSING ADMINISTRATION

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364426	WESTON	KELLY	238241	C	ADMIN COORDINATOR 3	5110010	1351012600	AS-609	32,875	0	0	903	33,778	13,342	490	6,737	0	0
50364497	MCKENZIE	TAMMY	273799	C	RN ASSISTANT DIRECTOR OF	5110010	1351012600	MS-522	91,174	0	0	2,504	93,678	37,003	1358	0	108	0
50364425	PATTERSON	ELIZABETH	304953	C	RN DIRECTOR OF NURSING A	5110010	1351012600	MS-524	111,370	0	0	3,058	114,428	45,199	1659	6,737	0	0

CLASSIFIED FILLED SUBTOTAL			3						\$235,419	\$0	\$0	\$6,465	\$241,884	\$95,544	\$3,507	\$13,474	\$108	0
CLASSIFIED VACANT SUBTOTAL			0						\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	0
TOTAL			3						\$235,419	\$0	\$0	\$6,465	241,884	\$95,544	\$3,507	\$13,474	\$108	0

Continuation Budget Adjustments - by Program

Form 6752 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH
2700 AIDES AND ATTENDING PSYCH AIDES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50378962	CARNLINE	CASSIDY	342552	C	NURSING ASST 2	5110010	1351012700	MS-504	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50400676	WILLIAMS	BRITTANY	337498	C	NURSING ASST 2	5110010	1351012700	MS-504	27,675	637	0	518	28,830	11,388	478	0	0	4,160
50400649	ADAMS	EURIKA	323495	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50378954	ANDERSON	BRITTANY	320334	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50364496	ARDISON	TESHIKA	342577	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50364489	BOWMAN	TANESHA	332887	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50378956	BROWN-DA	RACQUEL	340527	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50378964	BURKS	TAMARA	342324	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50378981	CHRISTIAN	CHRISTINE	276245	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50378980	COLEMAN	CALANDRA	327407	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50364484	COX	MARILYN	295168	C	NURSING ASST 2	5110010	1351012700	MS-505	31,601	0	0	579	32,180	12,711	527	6,737	0	4,160
50364486	DAVIS	SHANICE	326494	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50378968	HAMILTON	LASHAWN	212795	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	7,722	0	4,160
50378971	HAWKINS	LILLIE	104352	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	1,845	491	0	0	4,160
50364491	HUTSON	DELORES	335029	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50364495	JILES	ALECIA	186145	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	0	0	4,160
50416342	JOHNSON	REBECCA	220160	C	NURSING ASST 2	5110010	1351012700	MS-505	35,813	0	0	656	36,469	0	589	0	0	4,160
50378963	MOORE	CHALUNDA	342858	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50378952	MORGAN	MARTHA	273293	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50378973	MOSLEY	GERTRUDE	212862	C	NURSING ASST 2	5110010	1351012700	MS-505	29,333	0	0	537	29,870	11,799	493	6,737	0	4,160
50364494	RANDLE	BRESHA	341559	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50378958	SMITH	TERRI	216027	C	NURSING ASST 2	5110010	1351012700	MS-505	35,813	0	0	656	36,469	14,405	589	6,737	0	4,160
50405788	SNELL	SHELIA	286378	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	0	0	4,160
50364485	TAYLOR	NELLIE	286009	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50364490	THOMAS	CIGDEM	245671	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50378965	VANCE	SHIRLEY	258940	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50378972	WILLIAMS	SHEIKA	291882	C	NURSING ASST 2	5110010	1351012700	MS-505	27,475	0	0	754	28,229	11,151	470	0	0	4,160
50378949	WILSON	PATSY	40324	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	0	0	4,160
50378912	YOUNG	KENDRA	116184	C	NURSING ASST 2	5110010	1351012700	MS-505	29,138	0	0	533	29,671	11,720	491	6,737	0	4,160
50378907	ARKANSAS	STEPHANIE	251214	C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	33,134	0	0	607	33,741	13,328	550	0	0	4,160
50378911	DAVIS	LATRICE	334934	C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	33,134	0	0	607	33,741	13,328	550	0	0	4,160
50378910	DRINKERS	ROLANDA	315697	C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	33,804	0	0	619	34,423	13,597	559	6,737	0	4,160
50378908	MCKINSEY	MIA	261536	C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	33,804	0	0	619	34,423	13,597	559	6,737	10	4,160
50378909	MITCHELL	HAZEL	250457	C	PSYCHIATRIC AIDE SUPV 1	5110010	1351012700	SS-406	33,804	0	0	619	34,423	13,597	559	6,737	0	4,160
50378905	LOVE	CHANCE	211612	C	PSYCHIATRIC AIDE SUPV 2	5110010	1351012700	SS-408	38,664	0	0	708	39,372	15,552	631	6,737	0	4,160
50364482	MACK	ERNESTINE	292479	C	PSYCHIATRIC AIDE SUPV 2	5110010	1351012700	SS-408	38,664	0	0	708	39,372	15,552	631	6,722	0	4,160
50364483	RASHEED	RINA	251958	C	PSYCHIATRIC AIDE SUPV 2	5110010	1351012700	SS-408	38,664	0	0	708	39,372	15,552	631	6,737	108	4,160
50378906	SUMMAGE	ASHLEY	233662	C	PSYCHIATRIC AIDE SUPV 2	5110010	1351012700	SS-408	38,664	0	0	708	39,372	15,552	631	7,722	0	4,160
50364488	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4,160
50364493	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4,160
50364496	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4,160
50378948	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4,160

Continuation Budget Adjustments - by Program

Form 6752 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH
2700 AIDES AND ATTENDING PSYCH AIDES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50378950	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4,160
50378951	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4,160
50378953	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378955	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-504	26,458				26,458	9,411	384	6,737	300	4160
50378956	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378957	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378959	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378960	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378961	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378966	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378969	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378970	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378974	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378975	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378976	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
50378977	VACANT			C	NURSING ASST 2	5110010	1351012700	MS-505	26,458				26,458	9,411	384	6,737	300	4160
CLASSIFIED FILLED SUBTOTAL				38					\$1,165,253	\$637	\$0	\$23,851	\$1,189,741	\$445,673	\$19,551	\$136,695	\$118	\$158,080
CLASSIFIED VACANT SUBTOTAL				20					\$529,160	\$0	\$0	\$0	\$529,160	\$188,220	\$7,680	\$134,740	\$6,000	\$83,200
TOTAL				58					\$1,694,413	\$637	\$0	\$23,851	\$1,718,901	\$633,893	\$27,231	\$271,435	\$6,118	\$241,280

Continuation Budget Adjustments - by Program

AGENCY: 135-NWLWVH
2800 NURSING AND MEDICAL RECORDS CLERICAL

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay
50364511	JACKSON	SHARION	209228	C	ADMIN COORDINATOR 3	5110010	1351012800	AS-609	33,696	0	0	925	34,621	13,675	502	6,737	61	0
50364512	JONES	MONICA	319329	C	ADMIN COORDINATOR 3	5110010	1351012800	AS-609	32,162	0	0	883	33,045	13,053	479	10,430	0	0

CLASSIFIED FILLED SUBTOTAL				2					\$65,858	\$0	\$0	\$1,808	\$67,666	\$26,728	\$981	\$17,167	\$61	\$0
CLASSIFIED VACANT SUBTOTAL				0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Continuation Budget Adjustments - by Program

Form 6752 — 135-Compulsory Attachments

AGENCY: 135-NWLWVH
2900 REGISTERED AND LICENSED PRACTICAL NURSES

NORTHWEST LOUISIANA WAR VETERANS HOME
BR9-B
FISCAL YEAR 2022-2023

Pos Num	Last name	Emp F Name	PersNo.	C/U	Job title	Sal Object	Cost Ctr	PS group	Cur Yr Sa	CPG Annual	CPG Year 2	MA Inc Y2	Req Sal	ER Ret	ER Medi	ER Med	ER Life	Other Pay				
50558059	MCKINSEY	TAYLOR	342880	C	PRACTICAL NURSE-LIC 2	5110010	1351012900	MS-509	32,141	0	1,888	1,179	35,208	13,907	511	0	0	0				
50414964	SMITH	KHADIJAH	338564	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-510	37,514	1,338	0	1,067	39,919	15,768	640	7,003	0	4,243				
50364505	BROOME	BRIANNA	272166	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	41,386	0	0	1,136	42,522	16,796	766	0	0	10,315				
50378896	CHATHAM	DANIEL	250806	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	42,206	0	0	1,159	43,365	17,129	778	7,722	0	10,303				
50378894	CURRY	MELANIE	221126	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,591	0	0	853	47,444	18,740	804	6,737	0	8,028				
50378904	FRANKLIN	APPHIA	264113	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	42,206	0	0	1,159	43,365	17,129	722	7,722	0	6,440				
50405822	HARRINGTC	MELINDA	52350	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,975	0	0	1,125	42,100	0	753	5,710	612	9,865				
50364504	HOLLINGSW	REGINA	219587	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	46,570	0	0	853	47,423	18,732	794	11,784	0	7,363				
50364506	HORTMAN	CINDY	332090	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,414	0	0	1,110	41,524	16,402	746	7,003	216	9,922				
50378900	HUNTER	TIFFANY	338456	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	38,858	0	0	1,067	39,925	15,771	643	0	0	4,402				
50364509	JOHNSON	HEATHER	209864	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,414	0	0	1,110	41,524	16,402	711	12,305	0	7,490				
50364507	JOHNSON	BELINDA	282940	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	44,518	0	0	1,222	45,740	18,067	729	7,722	0	4,522				
50397898	JOHNSON	ROLANDA	323189	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,975	0	0	1,125	42,100	16,630	731	6,737	96	8,285				
50400679	KALAR	KATHARINE	253902	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	42,206	0	0	1,159	43,365	17,129	745	0	612	8,011				
50378891	LOFTIN	MICHELLE	329926	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,414	0	0	1,110	41,524	16,402	756	12,278	36	10,636				
50378898	MUELLER	REBECCA	126762	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,975	0	0	1,125	42,100	16,630	770	12,305	0	10,982				
50364510	PHARES	JULIA	216044	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	44,388	0	0	1,219	45,607	18,015	743	12,305	0	5,618				
50378893	REVELL	JOANNE	307797	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,975	0	0	1,125	42,100	16,630	727	6,737	0	8,025				
50364508	ROBINSON	JANNA	260883	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	41,818	0	0	1,148	42,966	16,972	772	4,826	0	10,254				
50378890	SUMMAGE	AUGUSTINE	250807	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	42,206	0	0	1,159	43,365	17,129	795	7,722	0	11,458				
50378902	WALSTON	EMILY	250913	C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	40,975	0	0	1,125	42,100	16,630	726	0	0	7,970				
50364500	BOURQUE	DEBRAH	209045	C	RN SUPERVISOR A	5110010	1351012900	MS-519	69,833	0	0	1,918	71,751	28,341	1149	11,784	0	7,507				
50364502	JOHNSON	RHONDA	272790	C	RN SUPERVISOR A	5110010	1351012900	MS-519	66,247	0	0	2,426	68,673	27,126	1086	6,737	276	6,228				
50378066	MCLEOD	HAYLEY	308846	C	RN SUPERVISOR A	5110010	1351012900	MS-519	65,858	0	0	2,411	68,269	26,967	1093	7,722	0	7,122				
50364501	PALMER	CATHY	209047	C	RN SUPERVISOR A	5110010	1351012900	MS-519	77,436	0	0	2,126	79,562	31,427	1246	0	276	6,396				
50364498	PLUNKETT-I	LESLIE	335318	C	RN SUPERVISOR A	5110010	1351012900	MS-519	62,899	0	0	2,303	65,202	25,755	1031	4,259	216	5,876				
50364499	SOLOMON	KAREN	332138	C	RN SUPERVISOR A	5110010	1351012900	MS-519	65,405	0	0	2,395	67,800	26,781	1080	4,259	216	6,651				
50378067	STEWART	YVETTE	334936	C	RN SUPERVISOR A	5110010	1351012900	MS-519	62,899	0	0	2,303	65,202	25,755	1065	7,722	0	8,260				
50364503	WATKINS	ROBYN	305594	C	RN SUPERVISOR A	5110010	1351012900	MS-519	65,858	0	0	2,411	68,269	26,967	1099	11,784	0	7,516				
50378897	VACANT			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	47,444				47,444	18,740	804	6,737	300	8,028				
50397897	VACANT			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	47,444				47,444	18,740	804	6,737	300	8028				
50378903	VACANT			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	47,444				47,444	18,740	804	6,737	300	8028				
50378895	VACANT			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	47,444				47,444	18,740	804	6,737	300	8028				
50378899	VACANT			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	47,444				47,444	18,740	804	6,737	300	8028				
50378901	VACANT			C	PRACTICAL NURSE-LIC 3	5110010	1351012900	MS-511	47,444				47,444	18,740	804	6,737	300	8028				
CLASSIFIED FILLED SUBTOTAL									29				\$1,405,160	\$1,338	\$1,888	\$41,628	\$1,450,014	\$556,129	\$24,211	\$190,885	\$2,556	\$219,688
CLASSIFIED VACANT SUBTOTAL									6				\$284,664	\$0	\$0	\$0	\$284,664	\$112,440	\$4,824	\$40,422	\$1,800	\$48,168
TOTAL									35				\$1,689,824	\$1,338	\$1,888	\$41,628	1,734,678.00	\$668,569	\$29,035	\$231,307	\$4,356	\$267,856

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

NW LA WAR VETERANS HOME

AGENCY TOTAL PAGE

NUMBER OF POSITIONS	1.00		2.00		3.00		MEDICAL INSURANCE		LIFE INSURANCE	OTHER PAY
	CURRENT BASE SALARY	ADJUSTMENTS FOR YEAR	TOTAL SALARY FOR REQ YEAR	TOTAL SALARY FOR REQ YEAR	RETIREMENT	MEDICARE	E			
CLASSIFIED FILLED SUBTOTAL	117	\$4,700,376	\$128,279	\$4,828,655	\$1,787,143	\$76,555	\$559,870	\$3,980	\$450,604	
CLASSIFIED VACANT SUBTOTAL	33	\$1,002,223	\$0	\$1,002,223	\$374,041	\$15,234	\$222,321	\$9,900	\$135,528	
GFS ORG TOTALS	150	\$5,702,599	\$128,279	\$5,830,878	\$2,161,184	\$91,789	\$782,191	\$13,880	\$586,132	

Form 6797 — 135 - Other (Acq & MR)

1351 - Northwest Louisiana War Veterans Home

MEANS OF FINANCING

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

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	80,009
Major Repairs	264,000
TOTAL ACQ. & MAJOR REPAIRS	\$344,009
TOTAL EXPENDITURES	\$344,009

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 mission of the Northwest Louisiana Veterans Home requires timely repair of major facility systems and the purchase of equipment for resident's care.
Cite performance indicators for the adjustment.	The average cost per patient day will increase \$6.68 , and there will be no impact on average state cost per patient day.
What would the impact be if this is not funded?	Failure to fund this request could result in potential resident life safety issues as well as Federal and State regulatory compliance issues.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue.
Additional information or comments.	

Form 6813 — 135 - Other (IAT)

1351 - Northwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	56,643
TOTAL MEANS OF FINANCING	\$56,643

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	56,643
TOTAL OTHER CHARGES	\$56,643
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,643

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.	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana Property Assistance Agency, Office of Technology Services, Southeast Louisiana Veterans Home and State Civil Service.
Cite performance indicators for the adjustment.	This would increase cost per patient day \$1,10.
What would the impact be if this is not funded?	If not funded we could be in danger of not meeting mandated requirements from CMS, DHH, LDH, OPH, and CDC.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no restrictions placed on the expenditure for this revenue.
Additional information or comments.	

SCHEDULE OF INTERAGENCY TRANSFERS

BR-19
(8/18)

LINE NO		PRIOR YEAR ACTUAL 2020- 2021	EXISTING OPERATING BUDGET 2021- 2022	TOTAL REQUEST 2022- 2023	OVER/UNDER EXISTING OPERATING BUDGET
1	General Fund	\$0	\$0	\$0	\$0
2	Interagency Transfer				\$0
3	Self Generated Revenue	\$176,159	\$191,058	\$176,733	(\$14,325)
4	Statutory Dedications:				\$0
5	(List Statutory Dedications Separately)				\$0
6	IEB				\$0
7	Federal Funds	\$680,853	\$701,128	\$772,096	\$70,968
8	TOTAL REVENUE	\$857,012	\$892,186	\$948,829	\$56,643
	DESCRIPTION				
9	130-Department of Veterans Affairs	\$274,556	\$274,555	\$276,955	\$2,400
10	134-Southwest LA Veterans Home	\$66,143	\$51,056	\$55,255	\$4,199
11	136-Southeast LA Veterans Home	\$128,934	\$90,876	\$98,809	\$7,933
12	560-Department of Civil Service (CPTP, Civil Services)	\$35,996	\$29,957	\$38,122	\$8,165
13	804-Office of Risk Management	\$201,607	\$267,438	\$259,509	(\$7,929)
14	805-Office of Finance and Support	\$6,968	\$7,147	\$6,925	(\$222)
15	806-Office of Property Assistance	\$256	\$0	\$0	\$0
16	808-Office of Telecommunications	\$5,485	\$4,998	\$5,071	\$73
17	811-Office of State Printing	\$484	\$339	\$339	\$0
18	815-Office of State Technology	\$121,083	\$74,230	\$104,712	\$30,482
19	820-Office of State Purchasing	\$15,500	\$85,784	\$97,326	\$11,542
20	954-DOA Legislative Auditors	\$0	\$5,806	\$5,806	\$0
21					\$0
22					\$0
23					\$0
24	TOTAL INTERAGENCY TRANSFERS	\$857,012	\$892,186	\$948,829	\$54,243

Note: Copies of all IAT agreements requested to be funded in Fiscal Year 2012-13 should be included in the agency's budget request submission. Verify that all such agreements are included prior to submitting the budget request. This excludes statewide IAT agreements - ie. OTM, Risk Management. Page 87

Form 6820 — 135 - Other (Revenue Adj.)

1351 - Northwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(211,212)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	211,212
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

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	(211,212)
Total:	\$(211,212)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Due to COVID 19 our census has decreased which means less Self Generated Revenue and we have more 70% or greater service connected veterans which means less Self Generated Revenue because they do not pay monthly care and maintenance. Therefore, we cannot generate the appropriated Self Generated Revenue but we can replace this loss revenue with Federal with this adjustment.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Would not be able to generate the appropriated Self Generated Revenue and therefore could not expend the appropriated budget necessary to provide for our residents.
Is revenue a fixed amount or can it be adjusted?	No, it can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	2,946,734	(284,243)	—	2,662,491
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,813,642	1,038,350	—	11,851,992
TOTAL MEANS OF FINANCING	\$13,760,376	\$754,107	—	\$14,514,483
Salaries	6,577,106	386,390	—	6,963,496
Other Compensation	154,077	—	—	154,077
Related Benefits	3,087,296	11,512	—	3,098,808
TOTAL PERSONAL SERVICES	\$9,818,479	\$397,902	—	\$10,216,381
Travel	1,763	42	—	1,805
Operating Services	857,394	31,038	—	888,432
Supplies	1,175,189	42,542	—	1,217,731
TOTAL OPERATING EXPENSES	\$2,034,346	\$73,622	—	\$2,107,968
PROFESSIONAL SERVICES	\$865,949	\$31,347	—	\$897,296
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	892,186	56,643	—	948,829
TOTAL OTHER CHARGES	\$892,186	\$56,643	—	\$948,829
Acquisitions	59,416	20,593	—	80,009
Major Repairs	90,000	174,000	—	264,000
TOTAL ACQ. & MAJOR REPAIRS	\$149,416	\$194,593	—	\$344,009
TOTAL EXPENDITURES	\$13,760,376	\$754,107	—	\$14,514,483
Classified	150	—	—	150
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1351 Northwest 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

1351 - Northwest Louisiana War Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,946,734	(284,243)	—	2,662,491
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,813,642	1,038,350	—	11,851,992
TOTAL MEANS OF FINANCING	\$13,760,376	\$754,107	—	\$14,514,483
Salaries	6,577,106	386,390	—	6,963,496
Other Compensation	154,077	—	—	154,077
Related Benefits	3,087,296	11,512	—	3,098,808
TOTAL PERSONAL SERVICES	\$9,818,479	\$397,902	—	\$10,216,381
Travel	1,763	42	—	1,805
Operating Services	857,394	31,038	—	888,432
Supplies	1,175,189	42,542	—	1,217,731
TOTAL OPERATING EXPENSES	\$2,034,346	\$73,622	—	\$2,107,968
PROFESSIONAL SERVICES	\$865,949	\$31,347	—	\$897,296
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	892,186	56,643	—	948,829
TOTAL OTHER CHARGES	\$892,186	\$56,643	—	\$948,829
Acquisitions	59,416	20,593	—	80,009
Major Repairs	90,000	174,000	—	264,000
TOTAL ACQ. & MAJOR REPAIRS	\$149,416	\$194,593	—	\$344,009
TOTAL EXPENDITURES	\$13,760,376	\$754,107	—	\$14,514,483
Classified	150	—	—	150
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	150
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,946,734	(284,243)	—	—	2,662,491
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,813,642	1,038,350	—	—	11,851,992
TOTAL MEANS OF FINANCING	\$13,760,376	\$754,107	—	—	\$14,514,483
Salaries	6,577,106	386,390	—	—	6,963,496
Other Compensation	154,077	—	—	—	154,077
Related Benefits	3,087,296	11,512	—	—	3,098,808
TOTAL PERSONAL SERVICES	\$9,818,479	\$397,902	—	—	\$10,216,381
Travel	1,763	42	—	—	1,805
Operating Services	857,394	31,038	—	—	888,432
Supplies	1,175,189	42,542	—	—	1,217,731
TOTAL OPERATING EXPENSES	\$2,034,346	\$73,622	—	—	\$2,107,968
PROFESSIONAL SERVICES	\$865,949	\$31,347	—	—	\$897,296
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	892,186	56,643	—	—	948,829
TOTAL OTHER CHARGES	\$892,186	\$56,643	—	—	\$948,829
Acquisitions	59,416	20,593	—	—	80,009
Major Repairs	90,000	174,000	—	—	264,000
TOTAL ACQ. & MAJOR REPAIRS	\$149,416	\$194,593	—	—	\$344,009
TOTAL EXPENDITURES	\$13,760,376	\$754,107	—	—	\$14,514,483
Classified	150	—	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,946,734	(284,243)	—	—	2,662,491
Total:	\$2,946,734	\$(284,243)	—	—	\$2,662,491

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana War Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,946,734	(284,243)	—	—	2,662,491
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,813,642	1,038,350	—	—	11,851,992
TOTAL MEANS OF FINANCING	\$13,760,376	\$754,107	—	—	\$14,514,483
Salaries	6,577,106	386,390	—	—	6,963,496
Other Compensation	154,077	—	—	—	154,077
Related Benefits	3,087,296	11,512	—	—	3,098,808
TOTAL PERSONAL SERVICES	\$9,818,479	\$397,902	—	—	\$10,216,381
Travel	1,763	42	—	—	1,805
Operating Services	857,394	31,038	—	—	888,432
Supplies	1,175,189	42,542	—	—	1,217,731
TOTAL OPERATING EXPENSES	\$2,034,346	\$73,622	—	—	\$2,107,968
PROFESSIONAL SERVICES	\$865,949	\$31,347	—	—	\$897,296
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	892,186	56,643	—	—	948,829
TOTAL OTHER CHARGES	\$892,186	\$56,643	—	—	\$948,829
Acquisitions	59,416	20,593	—	—	80,009
Major Repairs	90,000	174,000	—	—	264,000
TOTAL ACQ. & MAJOR REPAIRS	\$149,416	\$194,593	—	—	\$344,009
TOTAL EXPENDITURES	\$13,760,376	\$754,107	—	—	\$14,514,483
Classified	150	—	—	—	150
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,946,734	(284,243)	—	—	2,662,491
Total:	\$2,946,734	\$(284,243)	—	—	\$2,662,491

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,474,237	2,946,734	(284,243)	—	—	2,662,491	(284,243)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,562,905	10,813,642	1,038,350	—	—	11,851,992	1,038,350
TOTAL MEANS OF FINANCING	\$12,037,142	\$13,760,376	\$754,107	—	—	\$14,514,483	\$754,107

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,474,237	2,946,734	(284,243)	—	—	2,662,491	(284,243)
Total:	\$2,474,237	\$2,946,734	\$(284,243)	—	—	\$2,662,491	\$(284,243)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,948,359	6,577,106	386,390	—	—	6,963,496	386,390
Other Compensation	128,896	154,077	—	—	—	154,077	—
Related Benefits	2,447,234	3,087,296	11,512	—	—	3,098,808	11,512
TOTAL PERSONAL SERVICES	\$8,524,489	\$9,818,479	\$397,902	—	—	\$10,216,381	\$397,902
Travel	1,049	1,763	42	—	—	1,805	42
Operating Services	743,140	857,394	31,038	—	—	888,432	31,038
Supplies	1,051,437	1,175,189	42,542	—	—	1,217,731	42,542
TOTAL OPERATING EXPENSES	\$1,795,625	\$2,034,346	\$73,622	—	—	\$2,107,968	\$73,622
PROFESSIONAL SERVICES	\$828,988	\$865,949	\$31,347	—	—	\$897,296	\$31,347
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	857,012	892,186	56,643	—	—	948,829	56,643
TOTAL OTHER CHARGES	\$857,012	\$892,186	\$56,643	—	—	\$948,829	\$56,643
Acquisitions	22,866	59,416	20,593	—	—	80,009	20,593
Major Repairs	8,162	90,000	174,000	—	—	264,000	174,000
TOTAL ACQ. & MAJOR REPAIRS	\$31,028	\$149,416	\$194,593	—	—	\$344,009	\$194,593
TOTAL EXPENDITURES	\$12,037,142	\$13,760,376	\$754,107	—	—	\$14,514,483	\$754,107
Classified	150	150	—	—	—	150	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	—	—	—	150	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1351 - Northwest Louisiana War Veterans Home

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,474,237	2,946,734	(284,243)	—	—	2,662,491	(284,243)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,562,905	10,813,642	1,038,350	—	—	11,851,992	1,038,350
TOTAL MEANS OF FINANCING	\$12,037,142	\$13,760,376	\$754,107	—	—	\$14,514,483	\$754,107

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,474,237	2,946,734	(284,243)	—	—	2,662,491	(284,243)
Total:	\$2,474,237	\$2,946,734	\$(284,243)	—	—	\$2,662,491	\$(284,243)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,948,359	6,577,106	386,390	—	—	6,963,496	386,390
Other Compensation	128,896	154,077	—	—	—	154,077	—
Related Benefits	2,447,234	3,087,296	11,512	—	—	3,098,808	11,512
TOTAL PERSONAL SERVICES	\$8,524,489	\$9,818,479	\$397,902	—	—	\$10,216,381	\$397,902
Travel	1,049	1,763	42	—	—	1,805	42
Operating Services	743,140	857,394	31,038	—	—	888,432	31,038
Supplies	1,051,437	1,175,189	42,542	—	—	1,217,731	42,542
TOTAL OPERATING EXPENSES	\$1,795,625	\$2,034,346	\$73,622	—	—	\$2,107,968	\$73,622
PROFESSIONAL SERVICES	\$828,988	\$865,949	\$31,347	—	—	\$897,296	\$31,347
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	857,012	892,186	56,643	—	—	948,829	56,643
TOTAL OTHER CHARGES	\$857,012	\$892,186	\$56,643	—	—	\$948,829	\$56,643
Acquisitions	22,866	59,416	20,593	—	—	80,009	20,593
Major Repairs	8,162	90,000	174,000	—	—	264,000	174,000
TOTAL ACQ. & MAJOR REPAIRS	\$31,028	\$149,416	\$194,593	—	—	\$344,009	\$194,593
TOTAL EXPENDITURES	\$12,037,142	\$13,760,376	\$754,107	—	—	\$14,514,483	\$754,107
Classified	150	150	—	—	—	150	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	150	—	—	—	150	—
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 03-135 Northwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

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

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

Stephanie Smith 13-Oct-21
Recipient Agency Fiscal Officer Date

[Signature] 10/13/21
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

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

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

Stephanie Smith 13-Oct-21
Recipient Agency Fiscal Officer Date

 10/13/21
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

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

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

Stephanie Smith 13-Oct-21
Recipient Agency Fiscal Officer Date

 10/13/21
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith 13-Oct-21
Recipient Agency Fiscal Officer Date

[Signature] 10/13/21
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 Northwest Louisiana Veterans' Home (Agency #135)
(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 Northwest Louisiana Veterans' Home (Agency #135) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.
Internal Auditor Jessica Pierce - \$22,895.40
RN Program Administrator - James "Murphy" Haydel - \$36,385.80
Executive Management Officer - Larry Williams - \$20,242.80
Train/Dev Program Manager - Barry Robinson - \$19,285.20
Total: \$98,809.20

____ Kelly Roche 10/14/2021
Recipient Agency Fiscal Officer Date

 10/14/21
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 **2022 - 2023**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

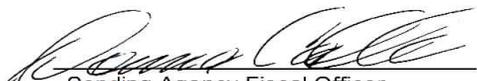
from **Northwest Louisiana Veterans Home (Agency 135)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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 - \$28,450
RN Program Coordinator - Ronald Callegari - \$26,805
Total - \$55,255



Recipient Agency Fiscal Officer Date 10/18/2021



Sending Agency Fiscal Officer Date 10/18/21

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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