

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Veterans Affairs

132 — Northeast Louisiana War Veterans Home



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Signature Page

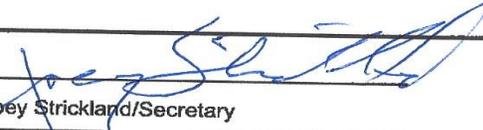
BUDGET REQUEST

Fiscal Year Ending June 30, 2024

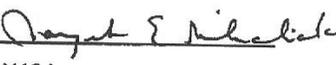
NAME OF DEPARTMENT / AGENCY: Department of Veterans Affairs
BUDGET UNIT: Northeast LA Veterans Home
SCHEDULE NUMBER: 03-8132
TELEPHONE NUMBER: 318-362-4206

PHYSICAL ADDRESS: 6700 Hwy 165 North
Monroe, LA
ZIP CODE: 71203
WEB ADDRESS: www.vetaffairs.la.gov

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

HEAD OF DEPARTMENT: 
PRINTED NAME/TITLE: Joey Strickland/Secretary
DATE: 10/26/2022
EMAIL ADDRESS: joey.strickland@la.gov

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Julie Baxter-Payer/Deputy Secretary
DATE: 10/26/2022
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PROGRAM CONTACT PERSON: Marquita Mihaliak
TITLE: LTC Hospital Administrator 
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TITLE: Accountant Manager I
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Operational Plan

DEPARTMENT ID: DEPARTMENT OF VETERANS AFFAIRS
AGENCY ID: NORTHEAST LOUISIANA VETERANS HOME

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: DEPARTMENT OF VETERANS AFFAIRS - AGENCY #132

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

Assure the continued operation effectiveness of the Louisiana state veteran home.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME:03-8132 NORTHEAST LOUISIANA VETERANS HOME

AGENCY MISSION:

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

AGENCY GOAL(S):

Assure the continued operation effectiveness of the Louisiana State Veteran Homes.

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

A large, empty rectangular box with a black border, intended for the user to provide a statement of agency strategies for development and implementation of human resource policies that are helpful and beneficial to women and families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: NORTHEAST LOUISIANA VETERANS HOME

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

Assure the continued operation effectiveness of the Louisiana State Veteran Homes.

PROGRAM ACTIVITY:

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

1. Creating a workplace safety plan for the employee.
2. Changing an employee's work routine.
3. Referring the employee to appropriate internal and external resources and organizations.

4. Discussing personal leave options.

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT ID: VETERANS AFFAIRS
 AGENCY ID: 132
 PROGRAM ID: NORTHEAST LOUISIANA VETERANS HOME
 PROGRAM ACTIVITY: NORTHEAST LOUISIANA VETERANS HOME

1.

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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
343	K	PERCENTAGE OCCUPANCY - NC	90	72	90	72	90		
341	K	AVERAGE DAILY CENSUS - NC	140	109	140	113	135		
346	K	AVERAGE COST PER PATIENT DAY	278	276	277	437	275		
335	S	TOTAL DAYS OF CARE -NC	51,400	40,836	51,400	41,428	51,400		

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	1,648,896	2,400,000	2,406,684	6,684	0.28%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,664,469	11,848,578	12,983,983	1,135,405	9.58%
TOTAL MEANS OF FINANCING	\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089	8.02%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,648,896	2,400,000	2,406,684	6,684	0.28%
Total:	\$1,648,896	\$2,400,000	\$2,406,684	\$6,684	0.28%

Statutory Dedications

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

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,530,274	6,264,281	6,774,947	510,666	8.15%
Other Compensation	119,933	224,000	328,000	104,000	46.43%
Related Benefits	2,501,266	3,229,635	3,344,808	115,173	3.57%
TOTAL PERSONAL SERVICES	\$8,151,473	\$9,717,916	\$10,447,755	\$729,839	7.51%
Travel	4,777	27,957	28,620	663	2.37%
Operating Services	1,394,486	1,336,375	1,595,571	259,196	19.40%
Supplies	1,258,027	1,293,882	1,340,334	46,452	3.59%
TOTAL OPERATING EXPENSES	\$2,657,290	\$2,658,214	\$2,964,525	\$306,311	11.52%
PROFESSIONAL SERVICES	\$534,254	\$689,528	\$712,915	\$23,387	3.39%
Other Charges	1,772	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	949,779	995,604	995,604	—	—
TOTAL OTHER CHARGES	\$951,551	\$995,604	\$995,604	—	—
Acquisitions	16,075	117,316	149,868	32,552	27.75%
Major Repairs	2,721	70,000	120,000	50,000	71.43%
TOTAL ACQ. & MAJOR REPAIRS	\$18,797	\$187,316	\$269,868	\$82,552	44.07%
TOTAL EXPENDITURES	\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089	8.02%

Agency Positions

Classified	149	149	149	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	149	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	149	149	149	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,648,896	2,400,000	2,406,684	6,684
Federal Funds	10,664,469	11,848,578	12,983,983	1,135,405
Total:	\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,827,661	6,338,327	510,666
5110010	SAL-CLASS-TO-REG	4,895,409	—	—	—
5110015	SAL-CLASS-TO-OT	597,016	—	—	—
5110020	SAL-CLASS-TO-TERM	37,850	436,620	436,620	—
Total Salaries:		\$5,530,274	\$6,264,281	\$6,774,947	\$510,666

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	224,000	328,000	104,000
5120010	COMPENSATION/WAGES	114,724	—	—	—
5120105	COMP-CL-NON TO-OT	5,210	—	—	—
Total Other Compensation:		\$119,933	\$224,000	\$328,000	\$104,000

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,229,635	3,344,808	115,173
5130010	RET CONTR-STATE EMP	1,767,075	—	—	—
5130050	POSTRET BENEFITS	74,764	—	—	—
5130055	FICA TAX (OASDI)	8,173	—	—	—
5130060	MEDICARE TAX	77,654	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	4,077	—	—	—
5130070	GRP INS CONTRIBUTION	569,523	—	—	—
Total Related Benefits:		\$2,501,266	\$3,229,635	\$3,344,808	\$115,173

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	27,957	28,620	663
5210010	IN-STATE TRAVEL-ADM	1,099	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,742	—	—	—
5210020	IN-STATE TRAV-FIELD	1,234	—	—	—
5210055	OUT-OF-STTRV-CONF	701	—	—	—
Total Travel:		\$4,777	\$27,957	\$28,620	\$663

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,286,839	1,347,861	61,022
5310001	SERV-ADVERTISING	1,610	—	—	—
5310005	SERV-PRINTING	564	—	—	—
5310007	SERV-TRANSPORTATION	25,449	—	—	—
5310010	SERV-DUES & OTHER	2,659	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,310	—	—	—
5310012	SERV-DATA MODEL/MAP	298	—	—	—
5310013	SERV-LAB FEES	22,070	—	—	—
5310014	SERV-DRUG TESTING	2,560	—	—	—
5310015	SERV-SECURITY	—	49,536	50,710	1,174
5310018	SERV-TEMP STAFFING	913,005	—	197,000	197,000
5310037	SERV - TRAINING	800	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	710	—	—	—
5310400	SERV-MISC	28,870	—	—	—
5330001	MAINT-BUILDINGS	2,642	—	—	—
5330003	MAINT-PESTCONTROL	4,610	—	—	—
5330004	MAINT-GARBAGE DISP	7,644	—	—	—
5330008	MAINT-EQUIPMENT	5,421	—	—	—
5330011	MAINT-COMMUNICTN EQP	15,540	—	—	—
5330013	MAINT-CLEANING SERV	770	—	—	—
5330018	MAINT-AUTO REPAIRS	1,159	—	—	—
5340020	RENT-EQUIPMENT	24,227	—	—	—
5350004	UTIL-TELEPHONE SERV	5,030	—	—	—
5350005	UTIL-OTHER COMM SERV	2,677	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,596	—	—	—
5350009	UTIL-GAS	23,339	—	—	—
5350010	UTIL-ELECTRICITY	228,743	—	—	—
5350011	UTIL-WATER	10,040	—	—	—
5350012	UTIL-CABLE	4,020	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	53,123	—	—	—
Total Operating Services:		\$1,394,486	\$1,336,375	\$1,595,571	\$259,196

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,293,392	1,324,046	30,654
5410001	SUP-OFFICE SUPPLIES	72,010	—	—	—
5410005	SUP-PHARMACEUTICAL	187,950	—	—	—
5410007	SUP-CLOTHING/UNIFORM	—	490	502	12

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	346,544	—	15,786	15,786
5410009	SUP-EDUCATION & REC	6,609	—	—	—
5410013	SUP-FOOD & BEVERAGE	423,503	—	—	—
5410016	SUP-BLD	73,759	—	—	—
5410017	SUP-JANITORIAL	89,588	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,767	—	—	—
5410036	SUP-FUELTRAC	12,756	—	—	—
5410400	SUP-OTHER	42,539	—	—	—
Total Supplies:		\$1,258,027	\$1,293,882	\$1,340,334	\$46,452

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	577,528	591,215	13,687
5510007	PROF SERV-MED/DEN	100,225	—	—	—
5510008	PROF SER-OC/PHY THER	402,222	—	7,046	7,046
5510012	PROF SERV-EDUCATION	849	—	—	—
5510020	PROF SERV-BLD/CONSTR	2,958	—	—	—
5510400	PROF SERV-OTHER	28,000	112,000	114,654	2,654
Total Professional Services:		\$534,254	\$689,528	\$712,915	\$23,387

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	344	—	—	—
5620161	MISC-TR OUT OF STATE	746	—	—	—
5620162	MISC-TR OUT OF STATE	682	—	—	—
Total Other Charges:		\$1,772	—	—	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	906,639	906,639	—
5950001	IAT-COMMODITY/SERV	59,813	—	—	—
5950002	IAT-SALARIES	101,809	—	—	—
5950007	IAT-PRINTING	1,609	—	—	—
5950014	IAT-TELEPHONE	27,601	—	—	—
5950017	IAT-INSURANCE	231,112	—	—	—
5950018	IAT-AUTOMOTIVE REP	921	—	—	—
5950032	IAT-ADMIN IND COST	274,556	—	—	—
5950034	IAT-OFFICE SUPPLIES	—	88,965	88,965	—
5950058	IAT-TECH SVCS	252,360	—	—	—
Total Interagency Transfers:		\$949,779	\$995,604	\$995,604	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	117,316	—	(117,316)
5710224	ACQ-OFFICE FURN&EQP	9,460	—	—	—
5710225	ACQ-JANI EQUIP	3,575	—	—	—
5710227	ACQ-MEDICAL EQUIP	3,040	—	43,617	43,617
5710250	ACQ-AUTOMOBILES	—	—	106,251	106,251
Total Acquisitions:		\$16,075	\$117,316	\$149,868	\$32,552

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	70,000	120,000	50,000

Major Repairs *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	2,721	—	—	—
Total Major Repairs:		\$2,721	\$70,000	\$120,000	\$50,000
Total Agency Expenditures:		\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana War Veterans Home

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	1,648,896	2,400,000	2,406,684	6,684	0.28%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,664,469	11,848,578	12,983,983	1,135,405	9.58%
TOTAL MEANS OF FINANCING	\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089	8.02%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,648,896	2,400,000	2,406,684	6,684	0.28%
Total:	\$1,648,896	\$2,400,000	\$2,406,684	\$6,684	0.28%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,530,274	6,264,281	6,774,947	510,666	8.15%
Other Compensation	119,933	224,000	328,000	104,000	46.43%
Related Benefits	2,501,266	3,229,635	3,344,808	115,173	3.57%
TOTAL PERSONAL SERVICES	\$8,151,473	\$9,717,916	\$10,447,755	\$729,839	7.51%
Travel	4,777	27,957	28,620	663	2.37%
Operating Services	1,394,486	1,336,375	1,595,571	259,196	19.40%
Supplies	1,258,027	1,293,882	1,340,334	46,452	3.59%
TOTAL OPERATING EXPENSES	\$2,657,290	\$2,658,214	\$2,964,525	\$306,311	11.52%
PROFESSIONAL SERVICES	\$534,254	\$689,528	\$712,915	\$23,387	3.39%
Other Charges	1,772	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	949,779	995,604	995,604	—	—
TOTAL OTHER CHARGES	\$951,551	\$995,604	\$995,604	—	—
Acquisitions	16,075	117,316	149,868	32,552	27.75%
Major Repairs	2,721	70,000	120,000	50,000	71.43%
TOTAL ACQ. & MAJOR REPAIRS	\$18,797	\$187,316	\$269,868	\$82,552	44.07%
TOTAL EXPENDITURES	\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089	8.02%

Program Positions

Classified	149	149	149	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	149	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	149	149	149	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,648,896	2,400,000	2,406,684	6,684
Federal Funds	10,664,469	11,848,578	12,983,983	1,135,405
Total:	\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,827,661	6,338,327	510,666
5110010	SAL-CLASS-TO-REG	4,895,409	—	—	—
5110015	SAL-CLASS-TO-OT	597,016	—	—	—
5110020	SAL-CLASS-TO-TERM	37,850	436,620	436,620	—
Total Salaries:		\$5,530,274	\$6,264,281	\$6,774,947	\$510,666

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	224,000	328,000	104,000
5120010	COMPENSATION/WAGES	114,724	—	—	—
5120105	COMP-CL-NON TO-OT	5,210	—	—	—
Total Other Compensation:		\$119,933	\$224,000	\$328,000	\$104,000

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,229,635	3,344,808	115,173
5130010	RET CONTR-STATE EMP	1,767,075	—	—	—
5130050	POSTRET BENEFITS	74,764	—	—	—
5130055	FICA TAX (OASDI)	8,173	—	—	—
5130060	MEDICARE TAX	77,654	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	4,077	—	—	—
5130070	GRP INS CONTRIBUTION	569,523	—	—	—
Total Related Benefits:		\$2,501,266	\$3,229,635	\$3,344,808	\$115,173

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	27,957	28,620	663
5210010	IN-STATE TRAVEL-ADM	1,099	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,742	—	—	—
5210020	IN-STATE TRAV-FIELD	1,234	—	—	—
5210055	OUT-OF-STTRV-CONF	701	—	—	—
Total Travel:		\$4,777	\$27,957	\$28,620	\$663

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,286,839	1,347,861	61,022
5310001	SERV-ADVERTISING	1,610	—	—	—
5310005	SERV-PRINTING	564	—	—	—
5310007	SERV-TRANSPORTATION	25,449	—	—	—
5310010	SERV-DUES & OTHER	2,659	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,310	—	—	—
5310012	SERV-DATA MODEL/MAP	298	—	—	—
5310013	SERV-LAB FEES	22,070	—	—	—
5310014	SERV-DRUG TESTING	2,560	—	—	—
5310015	SERV-SECURITY	—	49,536	50,710	1,174
5310018	SERV-TEMP STAFFING	913,005	—	197,000	197,000
5310037	SERV - TRAINING	800	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	710	—	—	—
5310400	SERV-MISC	28,870	—	—	—
5330001	MAINT-BUILDINGS	2,642	—	—	—
5330003	MAINT-PESTCONTROL	4,610	—	—	—
5330004	MAINT-GARBAGE DISP	7,644	—	—	—
5330008	MAINT-EQUIPMENT	5,421	—	—	—
5330011	MAINT-COMMUNICTN EQP	15,540	—	—	—
5330013	MAINT-CLEANING SERV	770	—	—	—
5330018	MAINT-AUTO REPAIRS	1,159	—	—	—
5340020	RENT-EQUIPMENT	24,227	—	—	—
5350004	UTIL-TELEPHONE SERV	5,030	—	—	—
5350005	UTIL-OTHER COMM SERV	2,677	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,596	—	—	—
5350009	UTIL-GAS	23,339	—	—	—
5350010	UTIL-ELECTRICITY	228,743	—	—	—
5350011	UTIL-WATER	10,040	—	—	—
5350012	UTIL-CABLE	4,020	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	53,123	—	—	—
Total Operating Services:		\$1,394,486	\$1,336,375	\$1,595,571	\$259,196

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,293,392	1,324,046	30,654
5410001	SUP-OFFICE SUPPLIES	72,010	—	—	—
5410005	SUP-PHARMACEUTICAL	187,950	—	—	—
5410007	SUP-CLOTHING/UNIFORM	—	490	502	12

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	346,544	—	15,786	15,786
5410009	SUP-EDUCATION & REC	6,609	—	—	—
5410013	SUP-FOOD & BEVERAGE	423,503	—	—	—
5410016	SUP-BLD	73,759	—	—	—
5410017	SUP-JANITORIAL	89,588	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,767	—	—	—
5410036	SUP-FUELTRAC	12,756	—	—	—
5410400	SUP-OTHER	42,539	—	—	—
Total Supplies:		\$1,258,027	\$1,293,882	\$1,340,334	\$46,452

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	577,528	591,215	13,687
5510007	PROF SERV-MED/DEN	100,225	—	—	—
5510008	PROF SER-OC/PHY THER	402,222	—	7,046	7,046
5510012	PROF SERV-EDUCATION	849	—	—	—
5510020	PROF SERV-BLD/CONSTR	2,958	—	—	—
5510400	PROF SERV-OTHER	28,000	112,000	114,654	2,654
Total Professional Services:		\$534,254	\$689,528	\$712,915	\$23,387

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	344	—	—	—
5620161	MISC-TR OUT OF STATE	746	—	—	—
5620162	MISC-TR OUT OF STATE	682	—	—	—
Total Other Charges:		\$1,772	—	—	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	906,639	906,639	—
5950001	IAT-COMMODITY/SERV	59,813	—	—	—
5950002	IAT-SALARIES	101,809	—	—	—
5950007	IAT-PRINTING	1,609	—	—	—
5950014	IAT-TELEPHONE	27,601	—	—	—
5950017	IAT-INSURANCE	231,112	—	—	—
5950018	IAT-AUTOMOTIVE REP	921	—	—	—
5950032	IAT-ADMIN IND COST	274,556	—	—	—
5950034	IAT-OFFICE SUPPLIES	—	88,965	88,965	—
5950058	IAT-TECH SVCS	252,360	—	—	—
Total Interagency Transfers:		\$949,779	\$995,604	\$995,604	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	117,316	—	(117,316)
5710224	ACQ-OFFICE FURN&EQP	9,460	—	—	—
5710225	ACQ-JANI EQUIP	3,575	—	—	—
5710227	ACQ-MEDICAL EQUIP	3,040	—	43,617	43,617
5710250	ACQ-AUTOMOBILES	—	—	106,251	106,251
Total Acquisitions:		\$16,075	\$117,316	\$149,868	\$32,552

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	70,000	120,000	50,000

Major Repairs *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	2,721	—	—	—
Total Major Repairs:		\$2,721	\$70,000	\$120,000	\$50,000
Total Expenditures for Program 1321		\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089
Total Agency Expenditures:		\$12,313,365	\$14,248,578	\$15,390,667	\$1,142,089

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	2,140,269	2,400,000	2,406,684	6,684	9691
Total Fees & Self-Generated	\$2,140,269	\$2,400,000	\$2,406,684	\$6,684	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	3,918,001	5,242,130	5,312,618	70,488	9685
HIGHER PER DIEM	6,324,243	6,006,448	7,071,365	1,064,917	9687
MEDICARE	629,393	600,000	600,000	—	9688
Total Federal Funds	\$10,871,637	\$11,848,578	\$12,983,983	\$1,135,405	
Total Sources of Funding:	\$13,011,906	\$14,248,578	\$15,390,667	\$1,142,089	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9691 — 132 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,523,616	—	—	1,523,616	—	—	—	—	—
Other Compensation	6,300	—	—	6,300	—	—	—	—	—
Related Benefits	578,547	—	—	578,547	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,108,463	—	—	\$2,108,463	—	—	—	—	—
Travel	1,504	—	—	1,540	—	—	—	—	—
Operating Services	156,106	—	—	159,805	—	—	—	—	—
Supplies	119,469	—	—	122,301	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$277,079	—	—	\$283,646	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,950	—	—	\$5,067	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,508	—	—	9,508	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,508	—	—	\$9,508	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,400,000	—	—	\$2,406,684	—	—	—	—	—

Form 9691 — 132 - Fees and Self Generated

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

Federal Funds

Form 9685 — 132 - BASIC PER DIEM

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,154,658	—	—	1,321,556	—	—	—	—	—
Other Compensation	217,700	—	—	217,700	—	—	—	—	—
Related Benefits	1,560,988	—	—	1,542,217	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,933,346	—	—	\$3,081,473	—	—	—	—	—
Travel	26,453	—	—	27,003	—	—	—	—	—
Operating Services	1,081,240	—	—	1,011,506	—	—	—	—	—
Supplies	951,232	—	—	965,239	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,058,925	—	—	\$2,003,748	—	—	—	—	—
PROFESSIONAL SERVICES	\$103,902	—	—	\$12,692	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	75,957	—	—	94,705	—	—	—	—	—
TOTAL OTHER CHARGES	\$75,957	—	—	\$94,705	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	70,000	—	—	120,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,000	—	—	\$120,000	—	—	—	—	—
TOTAL EXPENDITURES	\$5,242,130	—	—	\$5,312,618	—	—	—	—	—

Form 9685 — 132 - BASIC PER DIEM

Question	Narrative Response
State the purpose, source and legal citation.	VA PER DIEM CFDA Number 64.015 These funds are received from the Federal Department of Veterans Affairs for the monthly care of basic and service connected disabled veterans in a Long Term Care nursing facility.
Agency discretion or Federal requirement?	Funds spent at agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	\$1,817,416
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

Form 9687 — 132 - Higher Per Diem

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,586,007	—	—	3,929,775	—	—	—	—	—
Other Compensation	—	—	—	104,000	—	—	—	—	—
Related Benefits	1,090,100	—	—	1,224,044	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,676,107	—	—	\$5,257,819	—	—	—	—	—
Travel	—	—	—	77	—	—	—	—	—
Operating Services	99,029	—	—	424,260	—	—	—	—	—
Supplies	223,181	—	—	252,794	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$322,210	—	—	\$677,131	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$114,480	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	890,815	—	—	872,067	—	—	—	—	—
TOTAL OTHER CHARGES	\$890,815	—	—	\$872,067	—	—	—	—	—
Acquisitions	117,316	—	—	149,868	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$117,316	—	—	\$149,868	—	—	—	—	—
TOTAL EXPENDITURES	\$6,006,448	—	—	\$7,071,365	—	—	—	—	—

Form 9687 — 132 - Higher Per Diem

Question	Narrative Response
State the purpose, source and legal citation.	VA PER DIEM CFDA Number 64.015 These funds are received from the Federal Department of Veterans Affairs for the monthly care of basic and service connected disabled veterans in a Long Term Care nursing facility
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	\$2,113,650
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

Form 9688 — 132 - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$580,676	—	—	\$580,676	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	19,324	—	—	19,324	—	—	—	—	—
TOTAL OTHER CHARGES	\$19,324	—	—	\$19,324	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$600,000	—	—	\$600,000	—	—	—	—	—

Form 9688 — 132 - MEDICARE

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9691 FEES AND SELF GENERATED	Federal Funds Form ID 9685 BASIC PER DIEM	Federal Funds Form ID 9687 HIGHER PER DIEM
Salaries	—	6,264,281	—	1,523,616	1,154,658	3,586,007
Other Compensation	—	224,000	—	6,300	217,700	—
Related Benefits	—	3,229,635	—	578,547	1,560,988	1,090,100
TOTAL PERSONAL SERVICES	—	\$9,717,916	—	\$2,108,463	\$2,933,346	\$4,676,107
Travel	—	27,957	—	1,504	26,453	—
Operating Services	—	1,336,375	—	156,106	1,081,240	99,029
Supplies	—	1,293,882	—	119,469	951,232	223,181
TOTAL OPERATING EXPENSES	—	\$2,658,214	—	\$277,079	\$2,058,925	\$322,210
PROFESSIONAL SERVICES	—	\$689,528	—	\$4,950	\$103,902	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	995,604	—	9,508	75,957	890,815
TOTAL OTHER CHARGES	—	\$995,604	—	\$9,508	\$75,957	\$890,815
Acquisitions	—	117,316	—	—	—	117,316
Major Repairs	—	70,000	—	—	70,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$187,316	—	—	\$70,000	\$117,316
TOTAL EXPENDITURES	—	\$14,248,578	—	\$2,400,000	\$5,242,130	\$6,006,448

Expenditures	Federal Funds Form ID 9688 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$580,676
Other Charges	—
Debt Service	—
Interagency Transfers	19,324
TOTAL OTHER CHARGES	\$19,324
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9691 FEES AND SELF GENERATED	Federal Funds Form ID 9685 BASIC PER DIEM	Federal Funds Form ID 9687 HIGHER PER DIEM
Salaries	—	6,774,947	—	1,523,616	1,321,556	3,929,775
Other Compensation	—	328,000	—	6,300	217,700	104,000
Related Benefits	—	3,344,808	—	578,547	1,542,217	1,224,044
TOTAL PERSONAL SERVICES	—	\$10,447,755	—	\$2,108,463	\$3,081,473	\$5,257,819
Travel	—	28,620	—	1,540	27,003	77
Operating Services	—	1,595,571	—	159,805	1,011,506	424,260
Supplies	—	1,340,334	—	122,301	965,239	252,794
TOTAL OPERATING EXPENSES	—	\$2,964,525	—	\$283,646	\$2,003,748	\$677,131
PROFESSIONAL SERVICES	—	\$712,915	—	\$5,067	\$12,692	\$114,480
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	995,604	—	9,508	94,705	872,067
TOTAL OTHER CHARGES	—	\$995,604	—	\$9,508	\$94,705	\$872,067
Acquisitions	—	149,868	—	—	—	149,868
Major Repairs	—	120,000	—	—	120,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$269,868	—	—	\$120,000	\$149,868
TOTAL EXPENDITURES	—	\$15,390,667	—	\$2,406,684	\$5,312,618	\$7,071,365

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9688 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$580,676
Other Charges	—
Debt Service	—
Interagency Transfers	19,324
TOTAL OTHER CHARGES	\$19,324
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600,000

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650010	SALE NON ST-SERVICES	124,324	248,000	254,684	6,684
MEAL TICKET SALES	4650010	SALE NON ST-SERVICES	6,835	12,000	12,000	—
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	2,154,611	2,140,000	2,140,000	—
Total Collections/Income			\$2,285,770	\$2,400,000	\$2,406,684	\$6,684
TYPE						
Expenditures Source of Funding Form (BR-6)			2,140,269	2,400,000	2,406,684	6,684
Carryover			145,501	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,285,770	\$2,400,000	\$2,406,684	\$6,684
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060035	FR-OTHER	4,841,778	4,290,623	5,136,000	845,377
FEDERAL OPERATIONAL	4830016	PY CASH CARRYOVER	6,119,422	7,718,593	3,000,000	(4,718,593)
HIGHER PER DIEM	4060035	FR-OTHER	5,429,859	6,957,955	7,233,983	276,028
MEDICARE	4060035	FR-OTHER	600,000	600,000	614,000	14,000
Total Collections/Income			\$16,991,059	\$19,567,171	\$15,983,983	\$(3,583,188)
TYPE						
Expenditures Source of Funding Form (BR-6)			10,871,637	11,848,578	12,983,983	1,135,405
Carryover			6,119,422	7,718,593	3,000,000	(4,718,593)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,991,059	\$19,567,171	\$15,983,983	\$(3,583,188)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10243 — 132 - Self Generated

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

Form 10244 — 132 - 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

1321 - Northeast Louisiana War Veterans Home

Travel

FY2023-2024 Request	Description
5,000	Administrative staff travel to Baton Rouge for meetings and Headquarters staff to travel to Monroe.
3,578	New hires, travel for mandatory state training.
15,042	The travel for the staff of NELVH should be used for trips and meetings out of town. Such as VA commission meeting, budget meetings and to represent the homes interest at meetings of various veteran organizations.
5,000	Travel for Administrator to attend National Association of State Veterans Homes annual conference.
\$28,620	Total Travel

Operating Services

FY2023-2024 Request	Description
40,000	Ambulance transports emergency and routine doctor visits.
8,000	Bi weekly pest control spraying
90,000	Computer software and support for clinical, financial and pharmaceutical programs.
7,952	Drug testing for pre hires
3,000	Dues
626,000	Due to direct patient care shortages we will be utilizing temporary staffing services.
30,000	Hazardous waste disposal of PPE
130,000	Laundry services
30,000	Maintenance for annual inspections and routine maintenance for sprinkler system, fire alarm, etc.
150,000	Maintenance repairs to building and surrounding 20 acres grounds
40,000	Medicare and Service Connected vets blood drawn lab fees.
150,000	Miscellaneous medical services as needed such as x-rays for Skilled and Service Connected Residents.
250,619	Monthly utilities electricity, gas, & water
3,000	Newspaper subscription for residents
5,000	Printing of administrative and medical forms.

Operating Services *(continued)*

FY2023-2024 Request	Description
25,000	Therapy equipment rental.
7,000	United States Postage
\$1,595,571	Total Operating Services

Supplies

FY2023-2024 Request	Description
10,000	Agency fuel cost for operating 5 vehicle fleet
99,613	Building Supplies
42,000	Cooling tower chemicals for operating AC and Heating for 86,000 square foot building
420,000	Dietary Supplies
75,000	Janitorial Supplies
443,721	Medical Supplies
50,000	Office Supplies
200,000	Pharmaceutical Supplies
\$1,340,334	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
5,000	Federal Funds	
\$5,000		CPA Compete Medicare Cost Report
244,480	Federal Funds	
\$244,480		Medical Director contract, X Ray contract, Lab contract
32,800	Federal Funds	
\$32,800		Medicare Biller, RX Regime

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
430,635	Federal Funds	
\$430,635		Therapy
\$712,915	Total Professional Services	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
166,172	Federal Funds		
55,392	Fees & Self-Generated		
55,392	State General Fund		
\$276,956		DVA-DEPT OF VETERANS AFFAIRS	IAT Salaries for Administrative Support for Contact Assistance Program, Administrative Support for the Administrative Program, 20% salaries and related benefits for the Deputy Secretary 2 and Centralization of administrative functions which includes direct supervision of Fiscal Human Resources and Internal Audit.
11,183	Fees & Self-Generated		
\$11,183		DVA-SW LA WAR VETERANS HOME	IAT Salaries to cover salaries and related benefits for Internal Audit Manager and RN Program Coordinator.
11,183	State General Fund		
\$11,183		DVA-SW LA WAR VETERANS HOME	IAT salaries to cover salary and related benefits for positions housed at the recipient agency for services provided to sending agency. Internal Audit Manager and RN Program Coordinator
58,711	Federal Funds		
19,571	Fees & Self-Generated		

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
19,571	State General Fund		
\$97,853		DVA-SE LA WAR VETERANS HOME	IAT Salaries to cover salary and related benefits for RN program administrator, Train/Dev Program Manager, Internal Auditor, Executive Management Auditor
202,405	Federal Funds		
67,238	Fees & Self-Generated		
67,238	State General Fund		
\$336,881		DOA-OFFICE OF TECHNOLOGY SVCS	IAT to pay for computer support services
136,800	Federal Funds		
45,600	Fees & Self-Generated		
\$182,400		OFFICE OF RISK MANAGEMENT	IAT to pay insurance premiums for the year
45,600	State General Fund		
\$45,600		OFFICE OF RISK MANAGEMENT	IAT to pay insurance premiums for the year.
33,548	Federal Funds		
\$33,548		DVA-SW LA WAR VETERANS HOME	Total IAT salaries to Agency 134
\$995,604	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
30,000	Federal Funds				
\$30,000		Not assigned	#	0	request to purchase a zero turn mower and a gator side by side
26,232	Federal Funds				
\$26,232		Replace	AUTOMOTIVE	1	Ford F-150 Regular Cab for campus maintenance and town and Baton Rouge trips for personnel training and meetings.
80,019	Federal Funds				
\$80,019		Replace	AUTOMOTIVE	1	Passenger Handicap Assessible Van

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,617	Federal Funds				
\$1,617		Replace	MEDICAL EQUIPMENT	4	Patient lifts to be used in shower rooms and patient rooms
6,076	Federal Funds				
\$6,076		Replace	MEDICAL EQUIPMENT	2	Patient lifts with scales
5,924	Federal Funds				
\$5,924		Replace	MEDICAL EQUIPMENT	4	Vital signs monitors
\$149,868	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
120,000	Federal Funds		
\$120,000		#	This request is for purchasing various items for dietary and level tech to level the building, and a new boiler.
\$120,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,400,000	—	6,684	—	—	—	2,406,684
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,848,578	(67,316)	126,014	729,839	—	346,868	12,983,983
TOTAL MEANS OF FINANCING	\$14,248,578	\$(67,316)	\$132,698	\$729,839	—	\$346,868	\$15,390,667

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,400,000	—	6,684	—	—	—	2,406,684
Total:	\$2,400,000	—	\$6,684	—	—	—	\$2,406,684

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,264,281	—	—	510,666	—	—	6,774,947
Other Compensation	224,000	—	—	104,000	—	—	328,000
Related Benefits	3,229,635	—	—	115,173	—	—	3,344,808
TOTAL PERSONAL SERVICES	\$9,717,916	—	—	\$729,839	—	—	\$10,447,755
Travel	27,957	—	663	—	—	—	28,620
Operating Services	1,336,375	—	62,196	—	—	197,000	1,595,571
Supplies	1,293,882	—	46,452	—	—	—	1,340,334
TOTAL OPERATING EXPENSES	\$2,658,214	—	\$109,311	—	—	\$197,000	\$2,964,525
PROFESSIONAL SERVICES	\$689,528	—	\$23,387	—	—	—	\$712,915
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	995,604	—	—	—	—	—	995,604
TOTAL OTHER CHARGES	\$995,604	—	—	—	—	—	\$995,604
Acquisitions	117,316	(117,316)	—	—	—	149,868	149,868
Major Repairs	70,000	50,000	—	—	—	—	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$187,316	\$(67,316)	—	—	—	\$149,868	\$269,868
TOTAL EXPENDITURES	\$14,248,578	\$(67,316)	\$132,698	\$729,839	—	\$346,868	\$15,390,667
Classified	149	—	—	—	—	—	149
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

**Form 11658 — Non-Recurring Acquisitions and Major Repairs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(187,316)
TOTAL MEANS OF FINANCING	\$(187,316)

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	(117,316)
Major Repairs	(70,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(187,316)
TOTAL EXPENDITURES	\$(187,316)

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: NON-RECUR**

Form 14718 — 132 MAJOR REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	120,000
TOTAL MEANS OF FINANCING	\$120,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,684
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	72,658
TOTAL MEANS OF FINANCING	\$79,342

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	663
Operating Services	31,672
Supplies	30,666
TOTAL OPERATING EXPENSES	\$63,001
PROFESSIONAL SERVICES	\$16,341
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$79,342

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 13847 — 132 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	53,356
TOTAL MEANS OF FINANCING	\$53,356

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,524
Supplies	15,786
TOTAL OPERATING EXPENSES	\$46,310
PROFESSIONAL SERVICES	\$7,046
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,356

Positions

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

Form 13793 — 132 NELVH CB6 FEDERAL FUNDS PERSONAL SERVICES ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,343
TOTAL MEANS OF FINANCING	\$150,343

Positions

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

Expenditures

	Amount
Salaries	150,343
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$150,343
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	\$150,343

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 13845 — 132 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	579,496
TOTAL MEANS OF FINANCING	\$579,496

Expenditures

	Amount
Salaries	360,323
Other Compensation	104,000
Related Benefits	115,173
TOTAL PERSONAL SERVICES	\$579,496
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	\$579,496

Positions

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

Form 13846 — 132-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	149,868
TOTAL MEANS OF FINANCING	\$149,868

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	149,868
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$149,868
TOTAL EXPENDITURES	\$149,868

Positions

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

Form 13848 — 132-Covid Expenses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	197,000
TOTAL MEANS OF FINANCING	\$197,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	197,000
Supplies	—
TOTAL OPERATING EXPENSES	\$197,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$197,000

Positions

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

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana War Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	—	6,684	—	—	—	2,406,684
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,848,578	(67,316)	126,014	729,839	—	346,868	12,983,983
TOTAL MEANS OF FINANCING	\$14,248,578	\$(67,316)	\$132,698	\$729,839	—	\$346,868	\$15,390,667

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,400,000	—	6,684	—	—	—	2,406,684
Total:	\$2,400,000	—	\$6,684	—	—	—	\$2,406,684

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,264,281	—	—	510,666	—	—	6,774,947
Other Compensation	224,000	—	—	104,000	—	—	328,000
Related Benefits	3,229,635	—	—	115,173	—	—	3,344,808
TOTAL PERSONAL SERVICES	\$9,717,916	—	—	\$729,839	—	—	\$10,447,755
Travel	27,957	—	663	—	—	—	28,620
Operating Services	1,336,375	—	62,196	—	—	197,000	1,595,571
Supplies	1,293,882	—	46,452	—	—	—	1,340,334
TOTAL OPERATING EXPENSES	\$2,658,214	—	\$109,311	—	—	\$197,000	\$2,964,525
PROFESSIONAL SERVICES	\$689,528	—	\$23,387	—	—	—	\$712,915
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	995,604	—	—	—	—	—	995,604
TOTAL OTHER CHARGES	\$995,604	—	—	—	—	—	\$995,604
Acquisitions	117,316	(117,316)	—	—	—	149,868	149,868
Major Repairs	70,000	50,000	—	—	—	—	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$187,316	\$(67,316)	—	—	—	\$149,868	\$269,868
TOTAL EXPENDITURES	\$14,248,578	\$(67,316)	\$132,698	\$729,839	—	\$346,868	\$15,390,667
Classified	149	—	—	—	—	—	149
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1321 - Northeast 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	(187,316)
TOTAL MEANS OF FINANCING	\$(187,316)

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	(117,316)
Major Repairs	(70,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(187,316)
TOTAL EXPENDITURES	\$(187,316)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(187,316)
Total:	\$(187,316)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(117,316)
Total:		\$(117,316)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(70,000)
Total:		\$(70,000)

Form 11659 — Standard Inflation Adjustment

1321 - Northeast Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,684
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	72,658
TOTAL MEANS OF FINANCING	\$79,342

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	663
Operating Services	31,672
Supplies	30,666
TOTAL OPERATING EXPENSES	\$63,001
PROFESSIONAL SERVICES	\$16,341
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$79,342

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	6,684
Total:	\$6,684

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	72,658
Fees & Self-Generated	6,684
Total:	\$79,342

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	663
Total:		\$663

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	30,498
5310015	SERV-SECURITY	1,174
Total:		\$31,672

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	30,654
5410007	SUP-CLOTHING/UNIFORM	12
Total:		\$30,666

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,687
5510400	PROF SERV-OTHER	2,654
Total:		\$16,341

Form 14718 — 132 MAJOR REPAIRS

1321 - Northeast 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	120,000
TOTAL MEANS OF FINANCING	\$120,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Requesting \$120,000 to cover purchasing a new boiler, tilt skillet, fryer, adn warmer for kitchen. Level Tech for the building
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 13847 — 132 - Medical Inflation

1321 - Northeast 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	53,356
TOTAL MEANS OF FINANCING	\$53,356

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,524
Supplies	15,786
TOTAL OPERATING EXPENSES	\$46,310
PROFESSIONAL SERVICES	\$7,046
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,356

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adding additional funding for medical inflationary rate of 3.62% for medical supplies and Professional- physical therapy, occupational therapy and speech therapy..
Cite performance indicators for the adjustment.	The performance indicator cost per patient day would increase by 99 cents per day.
What would the impact be if this is not funded?	Would impair the facility from sustaining the high level of services provided for our veteran residents.
Is revenue a fixed amount or can it be adjusted?	Not a fixed amount can be adjusted based upon receipt of revenues.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	

Form 13793 — 132 NELVH CB6 FEDERAL FUNDS PERSONAL SERVICES ADJUSTMENT

1321 - Northeast 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	150,343
TOTAL MEANS OF FINANCING	\$150,343

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	150,343
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$150,343
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	\$150,343

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

Form 13845 — 132 Compulsory

1321 - Northeast 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	579,496
TOTAL MEANS OF FINANCING	\$579,496

EXPENDITURES

	Amount
Salaries	360,323
Other Compensation	104,000
Related Benefits	115,173
TOTAL PERSONAL SERVICES	\$579,496
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	\$579,496

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.	Funding for annual market rate adjustment and additional 27th pay period.
Cite performance indicators for the adjustment.	Cost of per day patient care.
What would the impact be if this is not funded?	Could not cover additional payroll or market rate adjustments.
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 13846 — 132-Acquisitions

1321 - Northeast 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	149,868
TOTAL MEANS OF FINANCING	\$149,868

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	149,868
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$149,868
TOTAL EXPENDITURES	\$149,868

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 necessary for replacement of outdated and inoperable equipment.
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day of \$2.22
What would the impact be if this is not funded?	Our inability to replace the old equipment would result in our inability to provide the necessary level of care.
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 these revenues or expenditures.
Additional information or comments.	None

Form 13848 — 132-Covid Expenses

1321 - Northeast 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	197,000
TOTAL MEANS OF FINANCING	\$197,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	197,000
Supplies	—
TOTAL OPERATING EXPENSES	\$197,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$197,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Due to COVID 19 Pandemic we have and are experiencing a direct patient care shortage. We cannot fill positions therefore, we had to rely on temporary staff. We are asking for an additional \$197,000 to add to operating services for FY 23 for the continued need for temporary services.
Cite performance indicators for the adjustment.	The impact on performance indicators would be an increase of \$3.83 cost per patient day.
What would the impact be if this is not funded?	Would likely not meet mandated requirements from CDC, CMS, DHH, LDH and OPH.
Is revenue a fixed amount or can it be adjusted?	Federal revenues anticipated for these expenditures and are not a fixed amount the amount can be adjusted based upon revenues received.
Is the expenditure of these revenues restricted?	No these expenditures are not restricted and are contingent based upon revenues available.
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,400,000	6,684	—	2,406,684
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,848,578	1,135,405	—	12,983,983
TOTAL MEANS OF FINANCING	\$14,248,578	\$1,142,089	—	\$15,390,667
Salaries	6,264,281	510,666	—	6,774,947
Other Compensation	224,000	104,000	—	328,000
Related Benefits	3,229,635	115,173	—	3,344,808
TOTAL PERSONAL SERVICES	\$9,717,916	\$729,839	—	\$10,447,755
Travel	27,957	663	—	28,620
Operating Services	1,336,375	259,196	—	1,595,571
Supplies	1,293,882	46,452	—	1,340,334
TOTAL OPERATING EXPENSES	\$2,658,214	\$306,311	—	\$2,964,525
PROFESSIONAL SERVICES	\$689,528	\$23,387	—	\$712,915
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	995,604	—	—	995,604
TOTAL OTHER CHARGES	\$995,604	—	—	\$995,604
Acquisitions	117,316	32,552	—	149,868
Major Repairs	70,000	50,000	—	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$187,316	\$82,552	—	\$269,868
TOTAL EXPENDITURES	\$14,248,578	\$1,142,089	—	\$15,390,667
Classified	149	—	—	149
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1321 Northeast 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

1321 - Northeast Louisiana War Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,400,000	6,684	—	2,406,684
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,848,578	1,135,405	—	12,983,983
TOTAL MEANS OF FINANCING	\$14,248,578	\$1,142,089	—	\$15,390,667
Salaries	6,264,281	510,666	—	6,774,947
Other Compensation	224,000	104,000	—	328,000
Related Benefits	3,229,635	115,173	—	3,344,808
TOTAL PERSONAL SERVICES	\$9,717,916	\$729,839	—	\$10,447,755
Travel	27,957	663	—	28,620
Operating Services	1,336,375	259,196	—	1,595,571
Supplies	1,293,882	46,452	—	1,340,334
TOTAL OPERATING EXPENSES	\$2,658,214	\$306,311	—	\$2,964,525
PROFESSIONAL SERVICES	\$689,528	\$23,387	—	\$712,915
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	995,604	—	—	995,604
TOTAL OTHER CHARGES	\$995,604	—	—	\$995,604
Acquisitions	117,316	32,552	—	149,868
Major Repairs	70,000	50,000	—	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$187,316	\$82,552	—	\$269,868
TOTAL EXPENDITURES	\$14,248,578	\$1,142,089	—	\$15,390,667
Classified	149	—	—	149
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	6,684	—	—	2,406,684
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,848,578	1,135,405	—	—	12,983,983
TOTAL MEANS OF FINANCING	\$14,248,578	\$1,142,089	—	—	\$15,390,667
Salaries	6,264,281	510,666	—	—	6,774,947
Other Compensation	224,000	104,000	—	—	328,000
Related Benefits	3,229,635	115,173	—	—	3,344,808
TOTAL PERSONAL SERVICES	\$9,717,916	\$729,839	—	—	\$10,447,755
Travel	27,957	663	—	—	28,620
Operating Services	1,336,375	259,196	—	—	1,595,571
Supplies	1,293,882	46,452	—	—	1,340,334
TOTAL OPERATING EXPENSES	\$2,658,214	\$306,311	—	—	\$2,964,525
PROFESSIONAL SERVICES	\$689,528	\$23,387	—	—	\$712,915
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	995,604	—	—	—	995,604
TOTAL OTHER CHARGES	\$995,604	—	—	—	\$995,604
Acquisitions	117,316	32,552	—	—	149,868
Major Repairs	70,000	50,000	—	—	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$187,316	\$82,552	—	—	\$269,868
TOTAL EXPENDITURES	\$14,248,578	\$1,142,089	—	—	\$15,390,667
Classified	149	—	—	—	149
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,400,000	6,684	—	—	2,406,684
Total:	\$2,400,000	\$6,684	—	—	\$2,406,684

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana War Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,400,000	6,684	—	—	2,406,684
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,848,578	1,135,405	—	—	12,983,983
TOTAL MEANS OF FINANCING	\$14,248,578	\$1,142,089	—	—	\$15,390,667
Salaries	6,264,281	510,666	—	—	6,774,947
Other Compensation	224,000	104,000	—	—	328,000
Related Benefits	3,229,635	115,173	—	—	3,344,808
TOTAL PERSONAL SERVICES	\$9,717,916	\$729,839	—	—	\$10,447,755
Travel	27,957	663	—	—	28,620
Operating Services	1,336,375	259,196	—	—	1,595,571
Supplies	1,293,882	46,452	—	—	1,340,334
TOTAL OPERATING EXPENSES	\$2,658,214	\$306,311	—	—	\$2,964,525
PROFESSIONAL SERVICES	\$689,528	\$23,387	—	—	\$712,915
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	995,604	—	—	—	995,604
TOTAL OTHER CHARGES	\$995,604	—	—	—	\$995,604
Acquisitions	117,316	32,552	—	—	149,868
Major Repairs	70,000	50,000	—	—	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$187,316	\$82,552	—	—	\$269,868
TOTAL EXPENDITURES	\$14,248,578	\$1,142,089	—	—	\$15,390,667
Classified	149	—	—	—	149
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,400,000	6,684	—	—	2,406,684
Total:	\$2,400,000	\$6,684	—	—	\$2,406,684

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,648,896	2,400,000	6,684	—	—	2,406,684	6,684
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,664,469	11,848,578	1,135,405	—	—	12,983,983	1,135,405
TOTAL MEANS OF FINANCING	\$12,313,365	\$14,248,578	\$1,142,089	—	—	\$15,390,667	\$1,142,089

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,648,896	2,400,000	6,684	—	—	2,406,684	6,684
Total:	\$1,648,896	\$2,400,000	\$6,684	—	—	\$2,406,684	\$6,684

Statutory Dedications

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

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,530,274	6,264,281	510,666	—	—	6,774,947	510,666
Other Compensation	119,933	224,000	104,000	—	—	328,000	104,000
Related Benefits	2,501,266	3,229,635	115,173	—	—	3,344,808	115,173
TOTAL PERSONAL SERVICES	\$8,151,473	\$9,717,916	\$729,839	—	—	\$10,447,755	\$729,839
Travel	4,777	27,957	663	—	—	28,620	663
Operating Services	1,394,486	1,336,375	259,196	—	—	1,595,571	259,196
Supplies	1,258,027	1,293,882	46,452	—	—	1,340,334	46,452
TOTAL OPERATING EXPENSES	\$2,657,290	\$2,658,214	\$306,311	—	—	\$2,964,525	\$306,311
PROFESSIONAL SERVICES	\$534,254	\$689,528	\$23,387	—	—	\$712,915	\$23,387
Other Charges	1,772	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	949,779	995,604	—	—	—	995,604	—
TOTAL OTHER CHARGES	\$951,551	\$995,604	—	—	—	\$995,604	—
Acquisitions	16,075	117,316	32,552	—	—	149,868	32,552
Major Repairs	2,721	70,000	50,000	—	—	120,000	50,000
TOTAL ACQ. & MAJOR REPAIRS	\$18,797	\$187,316	\$82,552	—	—	\$269,868	\$82,552
TOTAL EXPENDITURES	\$12,313,365	\$14,248,578	\$1,142,089	—	—	\$15,390,667	\$1,142,089
Classified	149	149	—	—	—	149	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	—	—	—	149	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1321 - Northeast Louisiana War Veterans Home

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,648,896	2,400,000	6,684	—	—	2,406,684	6,684
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,664,469	11,848,578	1,135,405	—	—	12,983,983	1,135,405
TOTAL MEANS OF FINANCING	\$12,313,365	\$14,248,578	\$1,142,089	—	—	\$15,390,667	\$1,142,089

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,648,896	2,400,000	6,684	—	—	2,406,684	6,684
Total:	\$1,648,896	\$2,400,000	\$6,684	—	—	\$2,406,684	\$6,684

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,530,274	6,264,281	510,666	—	—	6,774,947	510,666
Other Compensation	119,933	224,000	104,000	—	—	328,000	104,000
Related Benefits	2,501,266	3,229,635	115,173	—	—	3,344,808	115,173
TOTAL PERSONAL SERVICES	\$8,151,473	\$9,717,916	\$729,839	—	—	\$10,447,755	\$729,839
Travel	4,777	27,957	663	—	—	28,620	663
Operating Services	1,394,486	1,336,375	259,196	—	—	1,595,571	259,196
Supplies	1,258,027	1,293,882	46,452	—	—	1,340,334	46,452
TOTAL OPERATING EXPENSES	\$2,657,290	\$2,658,214	\$306,311	—	—	\$2,964,525	\$306,311
PROFESSIONAL SERVICES	\$534,254	\$689,528	\$23,387	—	—	\$712,915	\$23,387
Other Charges	1,772	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	949,779	995,604	—	—	—	995,604	—
TOTAL OTHER CHARGES	\$951,551	\$995,604	—	—	—	\$995,604	—
Acquisitions	16,075	117,316	32,552	—	—	149,868	32,552
Major Repairs	2,721	70,000	50,000	—	—	120,000	50,000
TOTAL ACQ. & MAJOR REPAIRS	\$18,797	\$187,316	\$82,552	—	—	\$269,868	\$82,552
TOTAL EXPENDITURES	\$12,313,365	\$14,248,578	\$1,142,089	—	—	\$15,390,667	\$1,142,089
Classified	149	149	—	—	—	149	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	149	—	—	—	149	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-10B
(08/20)

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

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

from Northeast Louisiana Veterans Home (Agency #132)
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.
RN Program Administrator - James "Murphy" Haydel - \$36,631.20
Train/Dev Program Manager - William McInnis- \$18,075.80
Internal Auditor Jessica Pierce - \$22,925.80
Executive Management Officer - Larry Williams - \$20,218.20
Total: \$97,851.00

Ryan Edwards 10/10/2022
Recipient Agency Fiscal Officer Date
Y Plunder Hol 10/21/22
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

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

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

[Signature] 10/11/22
Sending Agency Fiscal Officer Date

NOTE:

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

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

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

s

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

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

[Signature] 10/11/22
Sending Agency Fiscal Officer Date

NOTE:

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

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

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

[Signature] 10/11/22
Sending Agency Fiscal Officer Date

NOTE:

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

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

from 03-132 Northeast 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**

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date
[Signature] 10/11/22
Sending Agency Fiscal Officer Date

NOTE:

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Northeast Louisiana Veterans Home (Agency 132)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2023 - 2024**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

from **Northeast Louisiana Veterans Home (Agency 132)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

Sam Palasso 10/15/2022
Recipient Agency Fiscal Officer Date

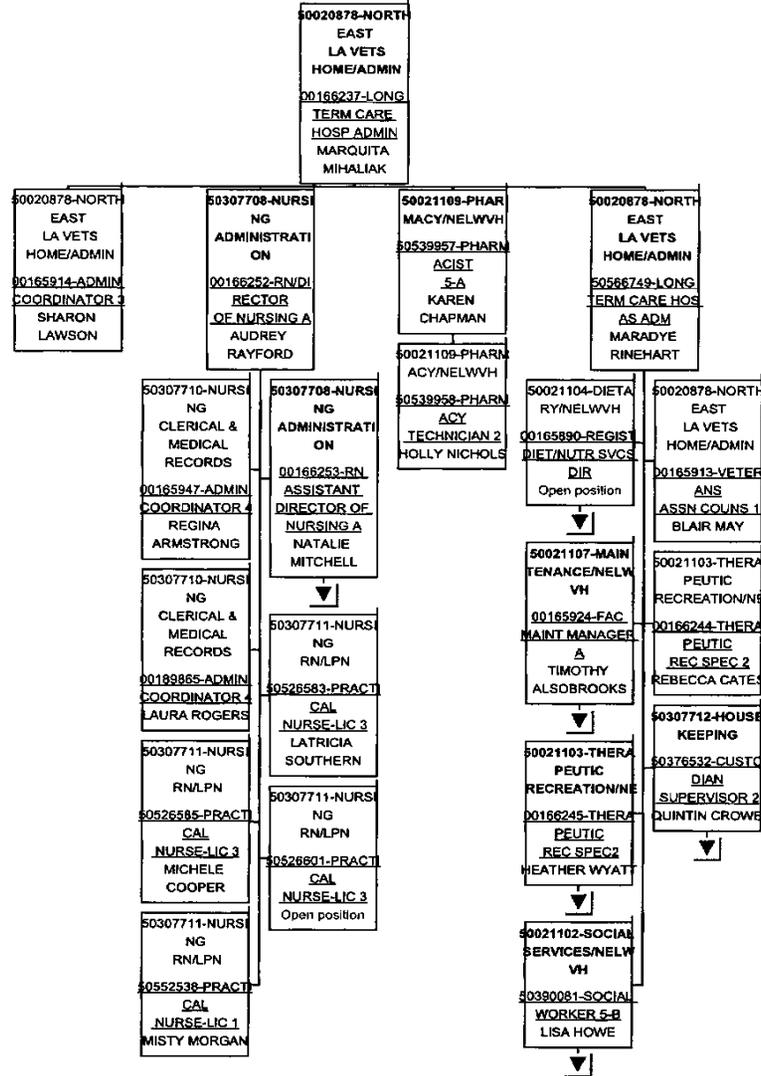
Ulanda Holms 10/17/2022
Sending Agency Fiscal Officer Date

NOTE:

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

GENERAL ADDENDA

50020878-NORTHEAST LA VETS HOME/ADMIN





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