

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Veterans Affairs

136 — Southeast Louisiana War Veterans Homes



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: LA DEPT. OF VETERAN AFFAIRS

PHYSICAL ADDRESS: 4080 W. AIRLINE HWY

BUDGET UNIT: SOUTHEAST LOUISIANAN VETERANS HOME

RESERVE, LA

SCHEDULE NUMBER: 03-136

ZIP CODE: 70084

TELEPHONE NUMBER: 985-479-4080

WEB ADDRESS: VETAFFAIRS.LA.GOV

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

<p>HEAD OF DEPARTMENT: <u></u></p> <p>PRINTED NAME/TITLE: <u>JOEY STRICKLAND / SECRETARY</u></p> <p>DATE: <u>10/26/2022</u></p> <p>EMAIL ADDRESS: <u>joey.strickland@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u></p> <p>PRINTED NAME/TITLE: <u>JULIE BAXTER-PAYER / DEPUTY SECRETARY</u></p> <p>DATE: <u>10/26/2022</u></p> <p>EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>BRIAN FREMIN</u></p> <p>TITLE: <u>LTC ADMINISTRATOR</u></p> <p>TELEPHONE NUMBER: <u>985-479-4080</u></p> <p>EMAIL ADDRESS: <u>brian.fremin@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>RYAN EDWARDS</u></p> <p>TITLE: <u>CHIEF FINANCIAL OFFICER</u></p> <p>TELEPHONE NUMBER: <u>985-479-4080</u></p> <p>EMAIL ADDRESS: <u>ryan.edwards@la.gov</u></p>

Operational Plan

DEPARTMENT ID: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
 AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME
 PROGRAM ID: 03-136
 PROGRAM ACTIVITY:PERCENTAGE OF OCCUPANCY - NURSING CARE

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
21,823	Percentage of Occupancy - Nursing Care	95.22%	93.15%	84.54%	63.37%	70.10%

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DEPARTMENT ID: DEPARTMENT OF VETERAN AFFAIRS
AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

03-136 SOUTHEAST LOUISIANA VETERANS' HOME

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME:

03-136 SOUTHEAST LOUISIANA VETERANS' HOME

AGENCY MISSION:

To provide personalized 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):

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

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

The Department of Veterans Affairs is committed to assisting employees who are or who 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 immediately to victims and ensure confidentiality regarding reports of abuse.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
SOUTHEAST 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, Spouses of Veterans and Gold Star Parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest level of physical and mental capacity.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

Percentage of Occupancy - Nursing Care

PROGRAM ACTIVITY:

Average Daily Census - Nursing Care

PROGRAM ACTIVITY:

Average Cost per patient day

PROGRAM ACTIVITY:

Total Days of Care - Nursing Care

PROGRAM ACTIVITY:

DEPARTMENT ID: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
 AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME
 PROGRAM ID: 03-136
 PROGRAM ACTIVITY: Average Daily Census - Nursing Care

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21,824	K	Average Daily Census - Nursing Care	148	110	148	148	148		

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DEPARTMENT ID: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
 AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME
 PROGRAM ID: 03-136
 PROGRAM ACTIVITY: Total Days of Care - Nursing Care

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22,298	S	Total days of care - Nursing Care	54,021	40,076	54,021	54,021	54,021		

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DEPARTMENT ID: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
 AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME
 PROGRAM ID: 03-136
 PROGRAM ACTIVITY: Average Daily Census - Nursing Care

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
21,824	Average Daily Census - Nursing Care	148	145	132	99	110

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DEPARTMENT ID: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
 AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME
 PROGRAM ID: 03-136
 PROGRAM ACTIVITY: Average Cost per patient day

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
21,825	Average Cost Per Patient Day	210	231	274	307	278

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DEPARTMENT ID: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
 AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME
 PROGRAM ID: 03-136
 PROGRAM ACTIVITY: Total Days of Care - Nursing Care

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
22,298	Total Days of Care - Nursing Care	53,295	53,484	48,296	36,175	40,076

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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	233,041	485,237	486,000	763	0.16%
FEES & SELF-GENERATED	2,582,491	2,901,071	2,901,071	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,576,288	11,082,778	11,651,426	568,648	5.13%
TOTAL MEANS OF FINANCING	\$12,391,820	\$14,469,086	\$15,038,497	\$569,411	3.94%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,582,491	2,901,071	2,901,071	—	—
Total:	\$2,582,491	\$2,901,071	\$2,901,071	—	—

Statutory Dedications

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

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	6,458,280	7,513,777	7,135,340	(378,437)	(5.04)%
Other Compensation	163,861	179,907	179,907	—	—
Related Benefits	2,432,994	3,344,086	3,712,645	368,559	11.02%
TOTAL PERSONAL SERVICES	\$9,055,135	\$11,037,770	\$11,027,892	\$(9,878)	(0.09)%
Travel	22,204	4,500	24,607	20,107	446.82%
Operating Services	395,457	435,924	462,864	26,940	6.18%
Supplies	1,319,666	1,400,458	1,487,006	86,548	6.18%
TOTAL OPERATING EXPENSES	\$1,737,327	\$1,840,882	\$1,974,477	\$133,595	7.26%
PROFESSIONAL SERVICES	\$571,589	\$621,827	\$639,494	\$17,667	2.84%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,027,769	914,630	1,100,000	185,370	20.27%
TOTAL OTHER CHARGES	\$1,027,769	\$914,630	\$1,100,000	\$185,370	20.27%
Acquisitions	—	53,977	125,000	71,023	131.58%
Major Repairs	—	—	171,634	171,634	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	\$296,634	\$242,657	449.56%
TOTAL EXPENDITURES	\$12,391,820	\$14,469,086	\$15,038,497	\$569,411	3.94%

Agency Positions

Classified	151	151	151	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	151	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	151	151	151	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	233,041	485,237	486,000	763
Fees & Self-Generated	2,582,491	2,901,071	2,901,071	—
Federal Funds	9,576,288	11,082,778	11,651,426	568,648
Total:	\$12,391,820	\$14,469,086	\$15,038,497	\$569,411

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	7,513,777	7,135,340	(378,437)
5110010	SAL-CLASS-TO-REG	5,140,480	—	—	—
5110015	SAL-CLASS-TO-OT	1,264,163	—	—	—
5110020	SAL-CLASS-TO-TERM	53,637	—	—	—
Total Salaries:		\$6,458,280	\$7,513,777	\$7,135,340	\$(378,437)

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	—	179,907	179,907	—
5120010	COMPENSATION/WAGES	158,523	—	—	—
5120105	COMP-CL-NON TO-OT	5,338	—	—	—
Total Other Compensation:		\$163,861	\$179,907	\$179,907	—

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	—	3,344,086	3,712,645	368,559
5130010	RET CONTR-STATE EMP	1,724,338	—	—	—
5130055	FICA TAX (OASDI)	22,794	—	—	—
5130060	MEDICARE TAX	91,087	—	—	—

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	5,512	—	—	—
5130070	GRP INS CONTRIBUTION	588,874	—	—	—
5130090	TAXABLE FRINGE BEN	388	—	—	—
Total Related Benefits:		\$2,432,994	\$3,344,086	\$3,712,645	\$368,559

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	—	4,500	24,607	20,107
5210010	IN-STATE TRAVEL-ADM	16,564	—	—	—
5210020	IN-STATE TRAV-FIELD	3,006	—	—	—
5210050	OUT-OF-STATE TRV-ADM	934	—	—	—
5210110	CONFERENCE REG FEES	1,700	—	—	—
Total Travel:		\$22,204	\$4,500	\$24,607	\$20,107

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	—	435,924	462,864	26,940
5310010	SERV-DUES & OTHER	1,000	—	—	—
5310014	SERV-DRUG TESTING	684	—	—	—
5310015	SERV-SECURITY	948	—	—	—
5310016	SERV-PURCHASED	6,081	—	—	—
5310019	SERV-FREIGHT	362	—	—	—
5310021	SERV-FOOD SERV MGMT	32,031	—	—	—
5310026	SERV-INVESTIGATE EXP	140	—	—	—
5310043	SERV-BARBER & BEAUT	4,992	—	—	—
5310400	SERV-MISC	48,459	—	—	—
5320400	INS-OTHER	6,946	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	5,346	—	—	—
5330003	MAINT-PESTCONTROL	3,069	—	—	—
5330004	MAINT-GARBAGE DISP	31,714	—	—	—
5330005	MAINT-WSTDISP-SHRED	165	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,160	—	—	—
5330013	MAINT-CLEANING SERV	3,150	—	—	—
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340020	RENT-EQUIPMENT	4,224	—	—	—
5350004	UTIL-TELEPHONE SERV	4,267	—	—	—
5350005	UTIL-OTHER COMM SERV	21,420	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,526	—	—	—
5350008	UTIL-DEL UPS/FED EXP	36	—	—	—
5350009	UTIL-GAS	17,669	—	—	—
5350010	UTIL-ELECTRICITY	170,432	—	—	—
5350011	UTIL-WATER	26,412	—	—	—
Total Operating Services:		\$395,457	\$435,924	\$462,864	\$26,940

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	—	1,400,458	1,487,006	86,548
5410001	SUP-OFFICE SUPPLIES	20,754	—	—	—
5410005	SUP-PHARMACEUTICAL	353,546	—	—	—
5410008	SUP-MEDICAL	208,435	—	—	—
5410013	SUP-FOOD & BEVERAGE	296,142	—	—	—
5410014	SUP-USDA COMMODITY	8,268	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410015	SUP-AUTO	(4,142)	—	—	—
5410016	SUP-BLD	168,948	—	—	—
5410017	SUP-JANITORIAL	46,727	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,138	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,142	—	—	—
5410027	SUP-OTHER MEDICAL	23,491	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,130	—	—	—
5410030	SUP-TOOLS	1,312	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	64,396	—	—	—
5410036	SUP-FUELTRAC	11,193	—	—	—
5410400	SUP-OTHER	112,186	—	—	—
Total Supplies:		\$1,319,666	\$1,400,458	\$1,487,006	\$86,548

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	—	621,827	639,494	17,667
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	4,890	—	—	—
5510007	PROF SERV-MED/DEN	71,647	—	—	—
5510008	PROF SER-OC/PHY THER	383,199	—	—	—
5510020	PROF SERV-BLD/CONSTR	53,942	—	—	—
5510027	PROF SERV-TRANS/STOR	1,290	—	—	—
5510028	PROF SERV-ADV/PRINT	29	—	—	—
5510400	PROF SERV-OTHER	52,243	—	—	—
Total Professional Services:		\$571,589	\$621,827	\$639,494	\$17,667

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	—	914,630	1,100,000	185,370
5950002	IAT-SALARIES	79,457	—	—	—
5950004	IAT-RELATED BENEFITS	27,266	—	—	—
5950007	IAT-PRINTING	707	—	—	—
5950014	IAT-TELEPHONE	17,701	—	—	—
5950017	IAT-INSURANCE	35,864	—	—	—
5950032	IAT-ADMIN IND COST	240,991	—	—	—
5950049	IAT-CIVIL SERVICE	35,379	—	—	—
5950050	IAT-ORM INSURANCE	331,964	—	—	—
5950051	IAT-OSUP	6,843	—	—	—
5950058	IAT-TECH SVCS	219,934	—	—	—
5950059	IAT-ST PROCUREMENT	31,662	—	—	—
Total Interagency Transfers:		\$1,027,769	\$914,630	\$1,100,000	\$185,370

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	—	53,977	125,000	71,023
Total Acquisitions:		—	\$53,977	\$125,000	\$71,023

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	—	—	171,634	171,634
Total Major Repairs:		—	—	\$171,634	\$171,634
Total Agency Expenditures:		\$12,391,820	\$14,469,086	\$15,038,497	\$569,411

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	233,041	485,237	486,000	763	0.16%
FEES & SELF-GENERATED	2,582,491	2,901,071	2,901,071	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,576,288	11,082,778	11,651,426	568,648	5.13%
TOTAL MEANS OF FINANCING	\$12,391,820	\$14,469,086	\$15,038,497	\$569,411	3.94%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,582,491	2,901,071	2,901,071	—	—
Total:	\$2,582,491	\$2,901,071	\$2,901,071	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	6,458,280	7,513,777	7,135,340	(378,437)	(5.04)%
Other Compensation	163,861	179,907	179,907	—	—
Related Benefits	2,432,994	3,344,086	3,712,645	368,559	11.02%
TOTAL PERSONAL SERVICES	\$9,055,135	\$11,037,770	\$11,027,892	\$(9,878)	(0.09)%
Travel	22,204	4,500	24,607	20,107	446.82%
Operating Services	395,457	435,924	462,864	26,940	6.18%
Supplies	1,319,666	1,400,458	1,487,006	86,548	6.18%
TOTAL OPERATING EXPENSES	\$1,737,327	\$1,840,882	\$1,974,477	\$133,595	7.26%
PROFESSIONAL SERVICES	\$571,589	\$621,827	\$639,494	\$17,667	2.84%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,027,769	914,630	1,100,000	185,370	20.27%
TOTAL OTHER CHARGES	\$1,027,769	\$914,630	\$1,100,000	\$185,370	20.27%
Acquisitions	—	53,977	125,000	71,023	131.58%
Major Repairs	—	—	171,634	171,634	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	\$296,634	\$242,657	449.56%
TOTAL EXPENDITURES	\$12,391,820	\$14,469,086	\$15,038,497	\$569,411	3.94%

Program Positions

Classified	151	151	151	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	151	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	151	151	151	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	233,041	485,237	486,000	763
Fees & Self-Generated	2,582,491	2,901,071	2,901,071	—
Federal Funds	9,576,288	11,082,778	11,651,426	568,648
Total:	\$12,391,820	\$14,469,086	\$15,038,497	\$569,411

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	7,513,777	7,135,340	(378,437)
5110010	SAL-CLASS-TO-REG	5,140,480	—	—	—
5110015	SAL-CLASS-TO-OT	1,264,163	—	—	—
5110020	SAL-CLASS-TO-TERM	53,637	—	—	—
Total Salaries:		\$6,458,280	\$7,513,777	\$7,135,340	\$(378,437)

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	—	179,907	179,907	—
5120010	COMPENSATION/WAGES	158,523	—	—	—
5120105	COMP-CL-NON TO-OT	5,338	—	—	—
Total Other Compensation:		\$163,861	\$179,907	\$179,907	—

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	—	3,344,086	3,712,645	368,559
5130010	RET CONTR-STATE EMP	1,724,338	—	—	—
5130055	FICA TAX (OASDI)	22,794	—	—	—
5130060	MEDICARE TAX	91,087	—	—	—

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	5,512	—	—	—
5130070	GRP INS CONTRIBUTION	588,874	—	—	—
5130090	TAXABLE FRINGE BEN	388	—	—	—
Total Related Benefits:		\$2,432,994	\$3,344,086	\$3,712,645	\$368,559

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	—	4,500	24,607	20,107
5210010	IN-STATE TRAVEL-ADM	16,564	—	—	—
5210020	IN-STATE TRAV-FIELD	3,006	—	—	—
5210050	OUT-OF-STATE TRV-ADM	934	—	—	—
5210110	CONFERENCE REG FEES	1,700	—	—	—
Total Travel:		\$22,204	\$4,500	\$24,607	\$20,107

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	—	435,924	462,864	26,940
5310010	SERV-DUES & OTHER	1,000	—	—	—
5310014	SERV-DRUG TESTING	684	—	—	—
5310015	SERV-SECURITY	948	—	—	—
5310016	SERV-PURCHASED	6,081	—	—	—
5310019	SERV-FREIGHT	362	—	—	—
5310021	SERV-FOOD SERV MGMT	32,031	—	—	—
5310026	SERV-INVESTIGATE EXP	140	—	—	—
5310043	SERV-BARBER & BEAUT	4,992	—	—	—
5310400	SERV-MISC	48,459	—	—	—
5320400	INS-OTHER	6,946	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	5,346	—	—	—
5330003	MAINT-PESTCONTROL	3,069	—	—	—
5330004	MAINT-GARBAGE DISP	31,714	—	—	—
5330005	MAINT-WSTDISP-SHRED	165	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,160	—	—	—
5330013	MAINT-CLEANING SERV	3,150	—	—	—
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340020	RENT-EQUIPMENT	4,224	—	—	—
5350004	UTIL-TELEPHONE SERV	4,267	—	—	—
5350005	UTIL-OTHER COMM SERV	21,420	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,526	—	—	—
5350008	UTIL-DEL UPS/FED EXP	36	—	—	—
5350009	UTIL-GAS	17,669	—	—	—
5350010	UTIL-ELECTRICITY	170,432	—	—	—
5350011	UTIL-WATER	26,412	—	—	—
Total Operating Services:		\$395,457	\$435,924	\$462,864	\$26,940

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	—	1,400,458	1,487,006	86,548
5410001	SUP-OFFICE SUPPLIES	20,754	—	—	—
5410005	SUP-PHARMACEUTICAL	353,546	—	—	—
5410008	SUP-MEDICAL	208,435	—	—	—
5410013	SUP-FOOD & BEVERAGE	296,142	—	—	—
5410014	SUP-USDA COMMODITY	8,268	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410015	SUP-AUTO	(4,142)	—	—	—
5410016	SUP-BLD	168,948	—	—	—
5410017	SUP-JANITORIAL	46,727	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,138	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,142	—	—	—
5410027	SUP-OTHER MEDICAL	23,491	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,130	—	—	—
5410030	SUP-TOOLS	1,312	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	64,396	—	—	—
5410036	SUP-FUELTRAC	11,193	—	—	—
5410400	SUP-OTHER	112,186	—	—	—
Total Supplies:		\$1,319,666	\$1,400,458	\$1,487,006	\$86,548

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	—	621,827	639,494	17,667
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	4,890	—	—	—
5510007	PROF SERV-MED/DEN	71,647	—	—	—
5510008	PROF SER-OC/PHY THER	383,199	—	—	—
5510020	PROF SERV-BLD/CONSTR	53,942	—	—	—
5510027	PROF SERV-TRANS/STOR	1,290	—	—	—
5510028	PROF SERV-ADV/PRINT	29	—	—	—
5510400	PROF SERV-OTHER	52,243	—	—	—
Total Professional Services:		\$571,589	\$621,827	\$639,494	\$17,667

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	—	914,630	1,100,000	185,370
5950002	IAT-SALARIES	79,457	—	—	—
5950004	IAT-RELATED BENEFITS	27,266	—	—	—
5950007	IAT-PRINTING	707	—	—	—
5950014	IAT-TELEPHONE	17,701	—	—	—
5950017	IAT-INSURANCE	35,864	—	—	—
5950032	IAT-ADMIN IND COST	240,991	—	—	—
5950049	IAT-CIVIL SERVICE	35,379	—	—	—
5950050	IAT-ORM INSURANCE	331,964	—	—	—
5950051	IAT-OSUP	6,843	—	—	—
5950058	IAT-TECH SVCS	219,934	—	—	—
5950059	IAT-ST PROCUREMENT	31,662	—	—	—
Total Interagency Transfers:		\$1,027,769	\$914,630	\$1,100,000	\$185,370

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	—	53,977	125,000	71,023
Total Acquisitions:		—	\$53,977	\$125,000	\$71,023

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	—	—	171,634	171,634
Total Major Repairs:		—	—	\$171,634	\$171,634
Total Expenditures for Program 1361		\$12,391,820	\$14,469,086	\$15,038,497	\$569,411
Total Agency Expenditures:		\$12,391,820	\$14,469,086	\$15,038,497	\$569,411

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
MEDICARE	—	—	—	—	9905
PHARMACY	—	—	—	—	9922
INTERAGENCY TRANSFERS	230,544	485,237	486,000	763	9924
Total Interagency Transfers	\$230,544	\$485,237	\$486,000	\$763	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,582,491	2,901,071	2,901,071	—	9895
Total Fees & Self-Generated	\$2,582,491	\$2,901,071	\$2,901,071	—	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
MEDICARE	635,886	532,900	521,000	(11,900)	9905
BASIC PER DIEM	8,940,402	10,549,878	11,130,426	580,548	9907
PHARMACY	—	—	—	—	9910
Total Federal Funds	\$9,576,288	\$11,082,778	\$11,651,426	\$568,648	
Total Sources of Funding:	\$12,389,323	\$14,469,086	\$15,038,497	\$569,411	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9905 — 136 - FEDERAL MEDICARE

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

Form 9905 — 136 - FEDERAL MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
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.	N/A

Form 9922 — 136 - IAT PHARMACY

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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 9922 — 136 - IAT PHARMACY

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Pharmaceuticals purchased, filled and shipped for A&A recipient veterans at the Louisiana Veterans' Home in Jackson, LA.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
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.	N/A

Form 9924 — 136 - IAT SALARIES

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	117,075	—	—	—	—	—	—	—	—
Other Compensation	7,988	—	—	—	—	—	—	—	—
Related Benefits	89,791	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$214,854	—	—	—	—	—	—	—	—
Travel	456	—	—	—	—	—	—	—	—
Operating Services	49,542	—	—	—	—	—	—	—	—
Supplies	163,745	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$213,743	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$49,508	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,401	—	—	486,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,401	—	—	\$486,000	—	—	—	—	—
Acquisitions	1,731	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,731	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$485,237	—	—	\$486,000	—	—	—	—	—

Form 9924 — 136 - IAT SALARIES

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor, RN program manager, Executive Management Officer, and Train/Dev Program Manager shared with the sister homes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
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.	N/A

Fees & Self-Generated

Form 9895 — 136 - 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	1,784,071	—	—	1,472,403	—	—	—	—	—
Other Compensation	69,200	—	—	37,124	—	—	—	—	—
Related Benefits	36,950	—	—	766,117	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,890,221	—	—	\$2,275,644	—	—	—	—	—
Travel	2,327	—	—	5,056	—	—	—	—	—
Operating Services	155,030	—	—	93,382	—	—	—	—	—
Supplies	228,036	—	—	300,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$385,393	—	—	\$398,438	—	—	—	—	—
PROFESSIONAL SERVICES	\$241,996	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	339,412	—	—	226,989	—	—	—	—	—
TOTAL OTHER CHARGES	\$339,412	—	—	\$226,989	—	—	—	—	—
Acquisitions	44,049	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,049	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,901,071	—	—	\$2,901,071	—	—	—	—	—

Form 9895 — 136 - 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.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
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.	N/A

Federal Funds

Form 9905 — 136 - FEDERAL 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	532,900	—	—	521,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$532,900	—	—	\$521,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$532,900	—	—	\$521,000	—	—	—	—	—

Form 9905 — 136 - FEDERAL MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
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.	N/A

Form 9907 — 136 - FEDERAL BASIC AND SERVICE CONNECTED

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	5,612,631	—	—	5,662,937	—	—	—	—	—
Other Compensation	102,719	—	—	142,783	—	—	—	—	—
Related Benefits	3,217,345	—	—	2,946,528	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,932,695	—	—	\$8,752,248	—	—	—	—	—
Travel	1,717	—	—	19,551	—	—	—	—	—
Operating Services	231,352	—	—	369,482	—	—	—	—	—
Supplies	475,777	—	—	666,006	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$708,846	—	—	\$1,055,039	—	—	—	—	—
PROFESSIONAL SERVICES	\$330,323	—	—	\$639,494	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	569,817	—	—	387,011	—	—	—	—	—
TOTAL OTHER CHARGES	\$569,817	—	—	\$387,011	—	—	—	—	—
Acquisitions	8,197	—	—	125,000	—	—	—	—	—
Major Repairs	—	—	—	171,634	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,197	—	—	\$296,634	—	—	—	—	—
TOTAL EXPENDITURES	\$10,549,878	—	—	\$11,130,426	—	—	—	—	—

Form 9907 — 136 - FEDERAL BASIC AND SERVICE CONNECTED

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.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
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.	N/A

Form 9910 — 136 - FEDERAL PHARMACY

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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 9910 — 136 - FEDERAL 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 Southeast Louisiana Veterans Home facility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
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.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9924 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9895 FEES & SELF GENERATED	Federal Funds Form ID 9905 MEDICARE
Salaries	—	7,513,777	—	117,075	1,784,071	—
Other Compensation	—	179,907	—	7,988	69,200	—
Related Benefits	—	3,344,086	—	89,791	36,950	—
TOTAL PERSONAL SERVICES	—	\$11,037,770	—	\$214,854	\$1,890,221	—
Travel	—	4,500	—	456	2,327	—
Operating Services	—	435,924	—	49,542	155,030	—
Supplies	—	1,400,458	—	163,745	228,036	532,900
TOTAL OPERATING EXPENSES	—	\$1,840,882	—	\$213,743	\$385,393	\$532,900
PROFESSIONAL SERVICES	—	\$621,827	—	\$49,508	\$241,996	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	914,630	—	5,401	339,412	—
TOTAL OTHER CHARGES	—	\$914,630	—	\$5,401	\$339,412	—
Acquisitions	—	53,977	—	1,731	44,049	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	—	\$1,731	\$44,049	—
TOTAL EXPENDITURES	—	\$14,469,086	—	\$485,237	\$2,901,071	\$532,900

Expenditures	Federal Funds Form ID 9907 BASIC PER DIEM
Salaries	5,612,631
Other Compensation	102,719
Related Benefits	3,217,345
TOTAL PERSONAL SERVICES	\$8,932,695
Travel	1,717
Operating Services	231,352
Supplies	475,777
TOTAL OPERATING EXPENSES	\$708,846
PROFESSIONAL SERVICES	\$330,323
Other Charges	—
Debt Service	—
Interagency Transfers	569,817
TOTAL OTHER CHARGES	\$569,817
Acquisitions	8,197
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,197
TOTAL EXPENDITURES	\$10,549,878

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9924 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9895 FEES & SELF GENERATED	Federal Funds Form ID 9905 MEDICARE
Salaries	—	7,135,340	—	—	1,472,403	—
Other Compensation	—	179,907	—	—	37,124	—
Related Benefits	—	3,712,645	—	—	766,117	—
TOTAL PERSONAL SERVICES	—	\$11,027,892	—	—	\$2,275,644	—
Travel	—	24,607	—	—	5,056	—
Operating Services	—	462,864	—	—	93,382	—
Supplies	—	1,487,006	—	—	300,000	521,000
TOTAL OPERATING EXPENSES	—	\$1,974,477	—	—	\$398,438	\$521,000
PROFESSIONAL SERVICES	—	\$639,494	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,100,000	—	486,000	226,989	—
TOTAL OTHER CHARGES	—	\$1,100,000	—	\$486,000	\$226,989	—
Acquisitions	—	125,000	—	—	—	—
Major Repairs	—	171,634	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$296,634	—	—	—	—
TOTAL EXPENDITURES	—	\$15,038,497	—	\$486,000	\$2,901,071	\$521,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9907 BASIC PER DIEM
Salaries	5,662,937
Other Compensation	142,783
Related Benefits	2,946,528
TOTAL PERSONAL SERVICES	\$8,752,248
Travel	19,551
Operating Services	369,482
Supplies	666,006
TOTAL OPERATING EXPENSES	\$1,055,039
PROFESSIONAL SERVICES	\$639,494
Other Charges	—
Debt Service	—
Interagency Transfers	387,011
TOTAL OTHER CHARGES	\$387,011
Acquisitions	125,000
Major Repairs	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$296,634
TOTAL EXPENDITURES	\$11,130,426

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4650010	SALE NON ST-SERVICES	272,294	485,237	486,000	763
Total Collections/Income			\$272,294	\$485,237	\$486,000	\$763
TYPE						
Expenditures Source of Funding Form (BR-6)			230,544	485,237	486,000	763
Carryover			41,750	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$272,294	\$485,237	\$486,000	\$763
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
RESIDENTS CARE & MAINT	4710059	MR-FROM STATE AGENCY	2,762,664	2,901,071	2,901,071	—
Total Collections/Income			\$2,762,664	\$2,901,071	\$2,901,071	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,582,491	2,901,071	2,901,071	—
Carryover			180,173	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,762,664	\$2,901,071	\$2,901,071	—
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						
FEDERAL	4060035	FR-OTHER	12,767,209	11,082,778	11,651,426	568,648
Total Collections/Income			\$12,767,209	\$11,082,778	\$11,651,426	\$568,648
TYPE						
Expenditures Source of Funding Form (BR-6)			9,576,288	11,082,778	11,651,426	568,648
Carryover			3,190,921	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,767,209	\$11,082,778	\$11,651,426	\$568,648
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10281 — 136 - REVENUE COLLECTION FORM

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

1361 - Southeast Louisiana War Veterans Home

Travel

FY2023-2024 Request	Description
24,607	Includes but not limited to in state travel, conventions and training.
\$24,607	Total Travel

Operating Services

FY2023-2024 Request	Description
462,864	Includes but not limited to utilities, routine maintenance
\$462,864	Total Operating Services

Supplies

FY2023-2024 Request	Description
1,487,006	Includes but not limited to general office supplies, pharmaceuticals, medical supplies, food and beverage.
\$1,487,006	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
4,500	Federal Funds	
341,759	Federal Funds	
243,727	Fees & Self-Generated	
49,508	Interagency Transfers	
\$639,494		Includes but not limited to medical director, physician services, dietician, pharmacy consultant, relief pharmacists, and accounting services.
\$639,494	Total Professional Services	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
264,588	Federal Funds		
5,401	Interagency Transfers		
\$269,989		DVA-DEPT OF VETERANS AFFAIRS	20% Deputy Secretary salary, consolidated admin support, centralization of duties
55,255	Fees & Self-Generated		
\$55,255		DVA-SW LA WAR VETERANS HOME	20% Salaries for: Internal Audit Manage Bradley Lemoine \$28,450 RN Program Coordinator Ronald Callegari \$26,805 Total: \$55,255
124,553	Interagency Transfers		
\$124,553		DVA-DEPT OF VETERANS AFFAIRS	Administrative Headquarters- Salaries
63,284	Fees & Self-Generated		
\$63,284		DIVISION OF ADMINISTRATION	Civil Service
338,546	Interagency Transfers		
\$338,546		OFFICE OF RISK MANAGEMENT	Comprehensive State Insurance
94,640	Federal Funds		
\$94,640		DOA-OFFICE OF TECHNOLOGY SVCS	Lease of computer equipment
7,000	Fees & Self-Generated		
\$7,000		LEGISLATIVE AUDITOR	LLA payment
7,100	Fees & Self-Generated		
\$7,100		UNIFORM PAYROLL OFFICE	Payroll Charges
27,783	Federal Funds		
\$27,783		DOA-OFFICE OF TECHNOLOGY SVCS	Phone
17,500	Interagency Transfers		
\$17,500		DOA-OFFICE OF TECHNOLOGY SVCS	Printer Purchases Lease Laptops

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
21,000	Fees & Self-Generated		
\$21,000		DOA-OFFICE OF ST PROCUREMENT	Reimburses OSP for the sending of Agencies estimated proportional utilization of OSP Ancillary Services(purchasing, contractual review and RFP's)
52,350	Fees & Self-Generated		
\$52,350		DOA-OFFICE OF TECHNOLOGY SVCS	Support
21,000	Fees & Self-Generated		
\$21,000		OFF. TELECOMMUNICATIONS MGMT	Telephone service
\$1,100,000	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
20,000	Federal Funds				
\$20,000		Replace	MEDICAL EQUIPMENT	1	Replace Nursing Medical Equipment; Blood Pressure Monitors, Oxygen Concentrators; Hoyer Lift Scale. Replacing with similar models and styles as the original equipment.
30,000	Federal Funds				
\$30,000		Replace	OTHER EQUIPMENT	1	Replace current Gator ATV. Replacing with similar model of ATV and acquiring an additional one.
75,000	Federal Funds				
\$75,000		Replace	OTHER EQUIPMENT	1	Replace domestic water heater original to the building. Replacing with 1 Meg Indoor Natural Gas High Efficiency on Demand Water Heater.
\$125,000	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
60,634	Federal Funds		
\$60,634		BUILDING IMPROVE	Administrative Office Flooring and Furniture Replacement
50,000	Federal Funds		
\$50,000		BUILDING IMPROVE	Concrete Repairs (Parking Lot)
61,000	Federal Funds		
\$61,000		BUILDING IMPROVE	Resident Dining Room Tabletop Replacements
\$171,634	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	485,237	(1,731)	217,348	(214,854)	—	—	486,000
FEES & SELF-GENERATED	2,901,071	(44,049)	(341,374)	385,423	—	—	2,901,071
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,082,778	(8,197)	460,658	(180,447)	—	296,634	11,651,426
TOTAL MEANS OF FINANCING	\$14,469,086	\$(53,977)	\$336,632	\$(9,878)	—	\$296,634	\$15,038,497

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	2,901,071	(44,049)	(341,374)	385,423	—	—	2,901,071
Total:	\$2,901,071	\$(44,049)	\$(341,374)	\$385,423	—	—	\$2,901,071

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,513,777	—	—	(378,437)	—	—	7,135,340
Other Compensation	179,907	—	—	—	—	—	179,907
Related Benefits	3,344,086	—	—	368,559	—	—	3,712,645
TOTAL PERSONAL SERVICES	\$11,037,770	—	—	\$(9,878)	—	—	\$11,027,892
Travel	4,500	—	20,107	—	—	—	24,607
Operating Services	435,924	—	26,940	—	—	—	462,864
Supplies	1,400,458	—	86,548	—	—	—	1,487,006
TOTAL OPERATING EXPENSES	\$1,840,882	—	\$133,595	—	—	—	\$1,974,477
PROFESSIONAL SERVICES	\$621,827	—	\$17,667	—	—	—	\$639,494
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	914,630	—	185,370	—	—	—	1,100,000
TOTAL OTHER CHARGES	\$914,630	—	\$185,370	—	—	—	\$1,100,000
Acquisitions	53,977	(53,977)	—	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	171,634	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$53,977	\$(53,977)	—	—	—	\$296,634	\$296,634
TOTAL EXPENDITURES	\$14,469,086	\$(53,977)	\$336,632	\$(9,878)	—	\$296,634	\$15,038,497
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
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	(1,731)
FEES & SELF-GENERATED	(44,049)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(8,197)
TOTAL MEANS OF FINANCING	\$(53,977)

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	(53,977)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(53,977)
TOTAL EXPENDITURES	\$(53,977)

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	6,239
FEES & SELF-GENERATED	14,868
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,259
TOTAL MEANS OF FINANCING	\$58,366

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	107
Operating Services	10,331
Supplies	33,191
TOTAL OPERATING EXPENSES	\$43,629
PROFESSIONAL SERVICES	\$14,737
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,366

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 13323 — 136- MEDICAL INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	211,109
FEES & SELF-GENERATED	(356,242)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	423,399
TOTAL MEANS OF FINANCING	\$278,266

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	16,609
Supplies	53,357
TOTAL OPERATING EXPENSES	\$89,966
PROFESSIONAL SERVICES	\$2,930
Other Charges	—
Debt Service	—
Interagency Transfers	185,370
TOTAL OTHER CHARGES	\$185,370
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$278,266

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 13324 — 136 - Payroll Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(214,854)
FEES & SELF-GENERATED	385,423
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(180,447)
TOTAL MEANS OF FINANCING	\$(9,878)

Expenditures

	Amount
Salaries	(378,437)
Other Compensation	—
Related Benefits	368,559
TOTAL PERSONAL SERVICES	\$(9,878)
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	\$(9,878)

Positions

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

Form 13325 — 136 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

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 14330 — 136 -Other (Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	171,634
TOTAL MEANS OF FINANCING	\$171,634

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	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$171,634
TOTAL EXPENDITURES	\$171,634

Positions

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

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	485,237	(1,731)	217,348	(214,854)	—	—	486,000
FEES & SELF-GENERATED	2,901,071	(44,049)	(341,374)	385,423	—	—	2,901,071
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,082,778	(8,197)	460,658	(180,447)	—	296,634	11,651,426
TOTAL MEANS OF FINANCING	\$14,469,086	\$(53,977)	\$336,632	\$(9,878)	—	\$296,634	\$15,038,497

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	2,901,071	(44,049)	(341,374)	385,423	—	—	2,901,071
Total:	\$2,901,071	\$(44,049)	\$(341,374)	\$385,423	—	—	\$2,901,071

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,513,777	—	—	(378,437)	—	—	7,135,340
Other Compensation	179,907	—	—	—	—	—	179,907
Related Benefits	3,344,086	—	—	368,559	—	—	3,712,645
TOTAL PERSONAL SERVICES	\$11,037,770	—	—	\$(9,878)	—	—	\$11,027,892
Travel	4,500	—	20,107	—	—	—	24,607
Operating Services	435,924	—	26,940	—	—	—	462,864
Supplies	1,400,458	—	86,548	—	—	—	1,487,006
TOTAL OPERATING EXPENSES	\$1,840,882	—	\$133,595	—	—	—	\$1,974,477
PROFESSIONAL SERVICES	\$621,827	—	\$17,667	—	—	—	\$639,494
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	914,630	—	185,370	—	—	—	1,100,000
TOTAL OTHER CHARGES	\$914,630	—	\$185,370	—	—	—	\$1,100,000
Acquisitions	53,977	(53,977)	—	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	171,634	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$53,977	\$(53,977)	—	—	—	\$296,634	\$296,634
TOTAL EXPENDITURES	\$14,469,086	\$(53,977)	\$336,632	\$(9,878)	—	\$296,634	\$15,038,497
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1361 - Southeast Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,731)
FEES & SELF-GENERATED	(44,049)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(8,197)
TOTAL MEANS OF FINANCING	\$(53,977)

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	(53,977)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(53,977)
TOTAL EXPENDITURES	\$(53,977)

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	(44,049)
Total:	\$(44,049)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(8,197)
Fees & Self-Generated	(44,049)
Interagency Transfers	(1,731)
Total:	\$(53,977)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(53,977)
Total:		\$(53,977)

Form 11659 — Standard Inflation Adjustment

1361 - Southeast Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,239
FEES & SELF-GENERATED	14,868
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,259
TOTAL MEANS OF FINANCING	\$58,366

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	107
Operating Services	10,331
Supplies	33,191
TOTAL OPERATING EXPENSES	\$43,629
PROFESSIONAL SERVICES	\$14,737
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,366

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	14,868
Total:	\$14,868

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	37,259
Fees & Self-Generated	14,868
Interagency Transfers	6,239
Total:	\$58,366

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	107
Total:		\$107

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	10,331
Total:		\$10,331

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	33,191
Total:		\$33,191

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	14,737
Total:		\$14,737

Form 13323 — 136- MEDICAL INFLATION

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	211,109
FEES & SELF-GENERATED	(356,242)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	423,399
TOTAL MEANS OF FINANCING	\$278,266

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	16,609
Supplies	53,357
TOTAL OPERATING EXPENSES	\$89,966
PROFESSIONAL SERVICES	\$2,930
Other Charges	—
Debt Service	—
Interagency Transfers	185,370
TOTAL OTHER CHARGES	\$185,370
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$278,266

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	(356,242)
Total:	\$(356,242)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Travel \$581.00 2.37% General Inflation Rate Operating Services \$ 16,609.00 3.81% Medical Inflation Rate Supplies \$53,357 3.81% Medical Inflation Rate Professional Services \$22,930 3.81% Medical Inflation
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13324 — 136 - Payroll Compulsory

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(214,854)
FEES & SELF-GENERATED	385,423
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(180,447)
TOTAL MEANS OF FINANCING	\$(9,878)

EXPENDITURES

	Amount
Salaries	(378,437)
Other Compensation	—
Related Benefits	368,559
TOTAL PERSONAL SERVICES	\$(9,878)
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	\$(9,878)

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	385,423
Total:	\$385,423

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for the annualization of employee salary/merit increases for FY 2021-2022. The projected amount is based on those calculations taken from the PEP report. Related benefits increase is based upon the rates directed in the budget request documentation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 13325 — 136 - Acquisitions

1361 - Southeast 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	125,000
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

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.	Federal fund is to realign the budget revenue based on expected revenue. To replace aged out and inoperable equipment. 2- Gator ATV, Intellihot - Hot Water Heater, Medical Equipment Nursing
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day of \$2.72.
What would the impact be if this is not funded?	The inability to replace the requested equipment would limit our ability to provide the necessary levels of care for our residents.
Is revenue a fixed amount or can it be adjusted?	Adjusted not restricted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 14330 — 136 -Other (Major Repairs)

1361 - Southeast 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	171,634
TOTAL MEANS OF FINANCING	\$171,634

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	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$171,634
TOTAL EXPENDITURES	\$171,634

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.	Federal fund is to realign the budget revenue based on expected revenue. To make necessary repairs to ensure the facility can continue proper care for residents. Dining area tabletop replacement, Flooring and furniture for administration hallway, Concrete repairs throughout parking lots.
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day of \$3.36.
What would the impact be if this is not funded?	The inability to make the above major repairs would limit our ability to provide the necessary levels of care for our residents.
Is revenue a fixed amount or can it be adjusted?	Adjusted not restricted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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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	485,237	763	—	486,000
FEES & SELF-GENERATED	2,901,071	—	—	2,901,071
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,082,778	568,648	—	11,651,426
TOTAL MEANS OF FINANCING	\$14,469,086	\$569,411	—	\$15,038,497
Salaries	7,513,777	(378,437)	—	7,135,340
Other Compensation	179,907	—	—	179,907
Related Benefits	3,344,086	368,559	—	3,712,645
TOTAL PERSONAL SERVICES	\$11,037,770	\$(9,878)	—	\$11,027,892
Travel	4,500	20,107	—	24,607
Operating Services	435,924	26,940	—	462,864
Supplies	1,400,458	86,548	—	1,487,006
TOTAL OPERATING EXPENSES	\$1,840,882	\$133,595	—	\$1,974,477
PROFESSIONAL SERVICES	\$621,827	\$17,667	—	\$639,494
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	914,630	185,370	—	1,100,000
TOTAL OTHER CHARGES	\$914,630	\$185,370	—	\$1,100,000
Acquisitions	53,977	71,023	—	125,000
Major Repairs	—	171,634	—	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$53,977	\$242,657	—	\$296,634
TOTAL EXPENDITURES	\$14,469,086	\$569,411	—	\$15,038,497
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1361 Southeast 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

1361 - Southeast 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	485,237	763	—	486,000
FEES & SELF-GENERATED	2,901,071	—	—	2,901,071
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,082,778	568,648	—	11,651,426
TOTAL MEANS OF FINANCING	\$14,469,086	\$569,411	—	\$15,038,497
Salaries	7,513,777	(378,437)	—	7,135,340
Other Compensation	179,907	—	—	179,907
Related Benefits	3,344,086	368,559	—	3,712,645
TOTAL PERSONAL SERVICES	\$11,037,770	\$(9,878)	—	\$11,027,892
Travel	4,500	20,107	—	24,607
Operating Services	435,924	26,940	—	462,864
Supplies	1,400,458	86,548	—	1,487,006
TOTAL OPERATING EXPENSES	\$1,840,882	\$133,595	—	\$1,974,477
PROFESSIONAL SERVICES	\$621,827	\$17,667	—	\$639,494
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	914,630	185,370	—	1,100,000
TOTAL OTHER CHARGES	\$914,630	\$185,370	—	\$1,100,000
Acquisitions	53,977	71,023	—	125,000
Major Repairs	—	171,634	—	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$53,977	\$242,657	—	\$296,634
TOTAL EXPENDITURES	\$14,469,086	\$569,411	—	\$15,038,497
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
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	485,237	763	—	—	486,000
FEES & SELF-GENERATED	2,901,071	—	—	—	2,901,071
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,082,778	568,648	—	—	11,651,426
TOTAL MEANS OF FINANCING	\$14,469,086	\$569,411	—	—	\$15,038,497
Salaries	7,513,777	(378,437)	—	—	7,135,340
Other Compensation	179,907	—	—	—	179,907
Related Benefits	3,344,086	368,559	—	—	3,712,645
TOTAL PERSONAL SERVICES	\$11,037,770	\$(9,878)	—	—	\$11,027,892
Travel	4,500	20,107	—	—	24,607
Operating Services	435,924	26,940	—	—	462,864
Supplies	1,400,458	86,548	—	—	1,487,006
TOTAL OPERATING EXPENSES	\$1,840,882	\$133,595	—	—	\$1,974,477
PROFESSIONAL SERVICES	\$621,827	\$17,667	—	—	\$639,494
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	914,630	185,370	—	—	1,100,000
TOTAL OTHER CHARGES	\$914,630	\$185,370	—	—	\$1,100,000
Acquisitions	53,977	71,023	—	—	125,000
Major Repairs	—	171,634	—	—	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$53,977	\$242,657	—	—	\$296,634
TOTAL EXPENDITURES	\$14,469,086	\$569,411	—	—	\$15,038,497
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
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	2,901,071	—	—	—	2,901,071
Total:	\$2,901,071	—	—	—	\$2,901,071

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

1361 - Southeast 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	485,237	763	—	—	486,000
FEES & SELF-GENERATED	2,901,071	—	—	—	2,901,071
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,082,778	568,648	—	—	11,651,426
TOTAL MEANS OF FINANCING	\$14,469,086	\$569,411	—	—	\$15,038,497
Salaries	7,513,777	(378,437)	—	—	7,135,340
Other Compensation	179,907	—	—	—	179,907
Related Benefits	3,344,086	368,559	—	—	3,712,645
TOTAL PERSONAL SERVICES	\$11,037,770	\$(9,878)	—	—	\$11,027,892
Travel	4,500	20,107	—	—	24,607
Operating Services	435,924	26,940	—	—	462,864
Supplies	1,400,458	86,548	—	—	1,487,006
TOTAL OPERATING EXPENSES	\$1,840,882	\$133,595	—	—	\$1,974,477
PROFESSIONAL SERVICES	\$621,827	\$17,667	—	—	\$639,494
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	914,630	185,370	—	—	1,100,000
TOTAL OTHER CHARGES	\$914,630	\$185,370	—	—	\$1,100,000
Acquisitions	53,977	71,023	—	—	125,000
Major Repairs	—	171,634	—	—	171,634
TOTAL ACQ. & MAJOR REPAIRS	\$53,977	\$242,657	—	—	\$296,634
TOTAL EXPENDITURES	\$14,469,086	\$569,411	—	—	\$15,038,497
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
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	2,901,071	—	—	—	2,901,071
Total:	\$2,901,071	—	—	—	\$2,901,071

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	233,041	485,237	763	—	—	486,000	763
FEES & SELF-GENERATED	2,582,491	2,901,071	—	—	—	2,901,071	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,576,288	11,082,778	568,648	—	—	11,651,426	568,648
TOTAL MEANS OF FINANCING	\$12,391,820	\$14,469,086	\$569,411	—	—	\$15,038,497	\$569,411

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,582,491	2,901,071	—	—	—	2,901,071	—
Total:	\$2,582,491	\$2,901,071	—	—	—	\$2,901,071	—

Statutory Dedications

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

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	6,458,280	7,513,777	(378,437)	—	—	7,135,340	(378,437)
Other Compensation	163,861	179,907	—	—	—	179,907	—
Related Benefits	2,432,994	3,344,086	368,559	—	—	3,712,645	368,559
TOTAL PERSONAL SERVICES	\$9,055,135	\$11,037,770	\$(9,878)	—	—	\$11,027,892	\$(9,878)
Travel	22,204	4,500	20,107	—	—	24,607	20,107
Operating Services	395,457	435,924	26,940	—	—	462,864	26,940
Supplies	1,319,666	1,400,458	86,548	—	—	1,487,006	86,548
TOTAL OPERATING EXPENSES	\$1,737,327	\$1,840,882	\$133,595	—	—	\$1,974,477	\$133,595
PROFESSIONAL SERVICES	\$571,589	\$621,827	\$17,667	—	—	\$639,494	\$17,667
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,027,769	914,630	185,370	—	—	1,100,000	185,370
TOTAL OTHER CHARGES	\$1,027,769	\$914,630	\$185,370	—	—	\$1,100,000	\$185,370
Acquisitions	—	53,977	71,023	—	—	125,000	71,023
Major Repairs	—	—	171,634	—	—	171,634	171,634
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	\$242,657	—	—	\$296,634	\$242,657
TOTAL EXPENDITURES	\$12,391,820	\$14,469,086	\$569,411	—	—	\$15,038,497	\$569,411
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	233,041	485,237	763	—	—	486,000	763
FEES & SELF-GENERATED	2,582,491	2,901,071	—	—	—	2,901,071	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,576,288	11,082,778	568,648	—	—	11,651,426	568,648
TOTAL MEANS OF FINANCING	\$12,391,820	\$14,469,086	\$569,411	—	—	\$15,038,497	\$569,411

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,582,491	2,901,071	—	—	—	2,901,071	—
Total:	\$2,582,491	\$2,901,071	—	—	—	\$2,901,071	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	6,458,280	7,513,777	(378,437)	—	—	7,135,340	(378,437)
Other Compensation	163,861	179,907	—	—	—	179,907	—
Related Benefits	2,432,994	3,344,086	368,559	—	—	3,712,645	368,559
TOTAL PERSONAL SERVICES	\$9,055,135	\$11,037,770	\$(9,878)	—	—	\$11,027,892	\$(9,878)
Travel	22,204	4,500	20,107	—	—	24,607	20,107
Operating Services	395,457	435,924	26,940	—	—	462,864	26,940
Supplies	1,319,666	1,400,458	86,548	—	—	1,487,006	86,548
TOTAL OPERATING EXPENSES	\$1,737,327	\$1,840,882	\$133,595	—	—	\$1,974,477	\$133,595
PROFESSIONAL SERVICES	\$571,589	\$621,827	\$17,667	—	—	\$639,494	\$17,667
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,027,769	914,630	185,370	—	—	1,100,000	185,370
TOTAL OTHER CHARGES	\$1,027,769	\$914,630	\$185,370	—	—	\$1,100,000	\$185,370
Acquisitions	—	53,977	71,023	—	—	125,000	71,023
Major Repairs	—	—	171,634	—	—	171,634	171,634
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	\$242,657	—	—	\$296,634	\$242,657
TOTAL EXPENDITURES	\$12,391,820	\$14,469,086	\$569,411	—	—	\$15,038,497	\$569,411
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
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 **Southwest Louisiana Veterans Home (Agency 134)** and **Southeast Louisiana Veterans Home (Agency 136)**
(Recipient Agency and #) (Sending Agency and #)

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

from **Southeast Louisiana Veterans Home (Agency 136)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

Simon Palanca 10/15/2022
Recipient Agency Fiscal Officer Date

Ryan Edwards 10/17/2022
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast 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 03-136 Southeast 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

Christopher Papp 10/7/22
Recipient Agency Fiscal Officer Date

Ryan Edwards 10/11/2022
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast 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 03-136 Southeast 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

Amber Payer 10/7/22
Recipient Agency Fiscal Officer Date

Ryan Edwards 10/11/2022
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast 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 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

Judy Payne 10/7/22
Recipient Agency Fiscal Officer Date

Ryan Edwards 10/11/2022
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast 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 03-136 Southeast 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

Amber Page 10/7/22
Recipient Agency Fiscal Officer Date

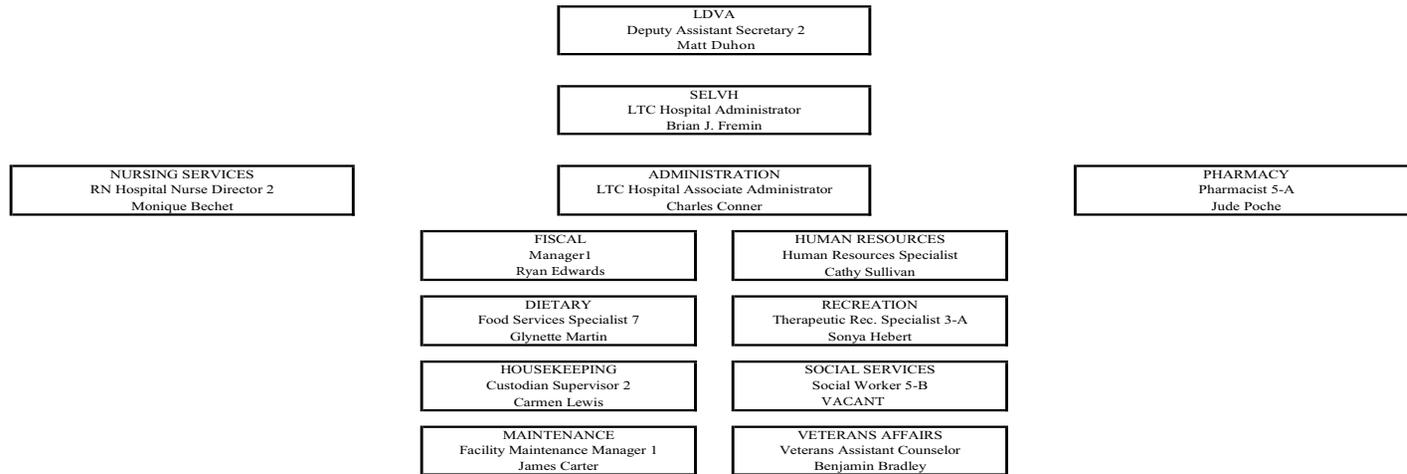
Ryan Edwards 10/11/2022
Sending Agency Fiscal Officer Date

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

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GENERAL ADDENDA

Southeast Louisiana Veterans Home Divisional Level Organizational Chart



INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Southeast Louisianas Veterans Home (Agency #136) and Louisiana Veterans Home (Agency #131)
(Recipient Agency and #) (Sending Agency and #)

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

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

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

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

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

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Southeast Louisiana Veterans' Home (Agency #136) and Louisiana Veterans' Home (Agency #131)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Southeast Louisiana Veterans' Home (Agency #136) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Veterans' Home (Agency #131) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the receipt agency for services provided to sending agency.
PHARMACY AGREEMENT: \$90,000.00

Ryan Edwards 10/24/2022
Recipient Agency Fiscal Officer Date
[Signature] 10/24/2022
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(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

Yolanda Hol 10/21/2022
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Southeast Louisianas Veterans Home (Agency #136) and Southwest Louisiana Veterans Home (Agency #134)
(Recipient Agency and #) (Sending Agency and #)

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

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

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

Ryan Edwards 10/10/2022
Recipient Agency Fiscal Officer Date
Sonja Palazzo 10/18/2022
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

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

from Northwest Louisiana Veterans Home (Agency #135)
(Agency Name and #)

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

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

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

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

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