

# Agency Budget Request

FISCAL YEAR 2022–2023



Department of Veterans Affairs

132 — Northeast Louisiana War Veterans Home



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Department of Veterans Affairs      PHYSICAL ADDRESS: 6700 Hwy 165 North  
 BUDGET UNIT: Northeast La Veterans Home      Monroe, LA  
 SCHEDULE NUMBER: 03-8132      ZIP CODE: 71203  
 TELEPHONE NUMBER: 318-362-4206      WEB ADDRESS: www.vetaffairs.la.gov

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

HEAD OF DEPARTMENT: <u><i>Joey Strickland</i></u> PRINTED NAME/TITLE: <u>Joey Strickland / Secretary</u> DATE: <u>October 20, 2021</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Julie Baxter Payer</i></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer / Deputy Secretary</u> DATE: <u>October 20, 2021</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u>
PROGRAM CONTACT PERSON: <u>Marquita Mihaliak</u> <u><i>Marquita Mihaliak</i></u> TITLE: <u>LTC Hospital Administrator</u> TELEPHONE NUMBER: <u>318-362-4206 ext 104</u> EMAIL ADDRESS: <u>marquita.mihaliak@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Karen S. Evans CPA</u> <u><i>Karen Evans</i></u> TITLE: <u>Accountant Supervisor 2</u> TELEPHONE NUMBER: <u>318-362-4232</u> EMAIL ADDRESS: <u>karen.evans3@la.gov</u>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2022-2023**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

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

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOAL(S):**

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

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

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

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

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

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

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

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

1.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
343	K	PERCENTAGE OCCUPANCY - NC	93	74	90	90	90		
341	K	AVERAGE DAILY CENSUS - NC	145	115	140	140	140		
346	K	AVERAGE COST PER PATIENT DAY	240	268	278	278	277		
335	S	TOTAL DAYS OF CARE - NC	54,000	42,052	51,400	51,400	51,100		

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**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: NORTHEAST LA VETERANS HOME

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

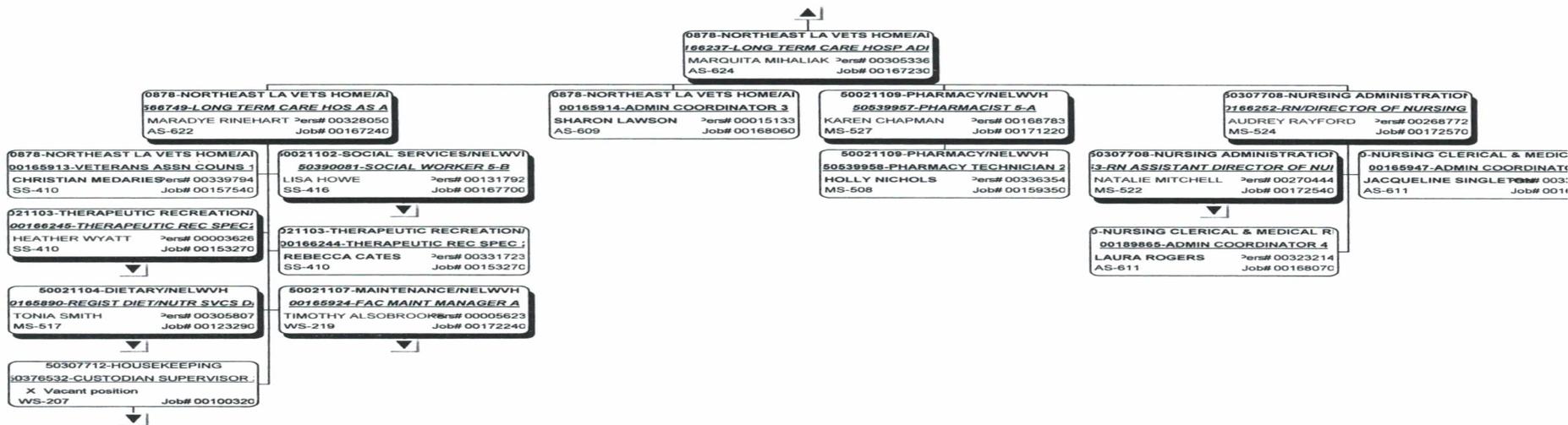
**PROGRAM GOAL(S):**

Assure the continued operational effectiveness of the facility.

**PROGRAM ACTIVITY:**

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## 50020878-NORTHEAST LA VETS HOME/ADMIN



DEPARTMENT ID: DEPARTMENT OF VETERANS AFFAIRS  
 AGENCY ID: NORTHEAST LA VETERANS HOME  
 PROGRAM ID: NORTHEAST LA VETERANS HOME  
 PROGRAM ACTIVITY: NORTHEAST LA VETERANS HOME

GENERAL PERFORMANCE INFORMATION:						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
343	PERCENTAGE OCCUPANCY - NC	92	93	91	88	74
341	AVERAGE DAILY CENSUS - NC	143	145	142	138	115
346	AVERAGE COST PER PATIENT DAY	200	214	221	229	268
335	TOTAL DAYS OF CARE - NC	52,219	52,748	51,700	50,250	42,052

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**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:**

Organization Chart Attached:   x  

Program and Activity Structure Chart Attached:       

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

**CONTACT PERSON(S):**

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TITLE: Accountant Supervisor 2  
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TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,140,269	2,660,000	2,406,769	(253,231)	(9.52)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,133,605	10,675,505	11,831,618	1,156,113	10.83%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>	<b>6.77%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,140,269	2,660,000	2,406,769	(253,231)	(9.52)%
<b>Total:</b>	<b>\$2,140,269</b>	<b>\$2,660,000</b>	<b>\$2,406,769</b>	<b>\$(253,231)</b>	<b>(9.52)%</b>

**Statutory Dedications**

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

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,310,578	6,070,856	6,431,179	360,323	5.94%
Other Compensation	330,633	224,000	224,000	—	—
Related Benefits	2,423,351	3,095,691	3,210,864	115,173	3.72%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,064,562</b>	<b>\$9,390,547</b>	<b>\$9,866,043</b>	<b>\$475,496</b>	<b>5.06%</b>
Travel	4,312	27,957	28,628	671	2.40%
Operating Services	844,408	1,018,375	1,270,340	251,965	24.74%
Supplies	1,011,454	1,293,882	1,340,721	46,839	3.62%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,860,175</b>	<b>\$2,340,214</b>	<b>\$2,639,689</b>	<b>\$299,475</b>	<b>12.80%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$432,921</b>	<b>\$577,528</b>	<b>\$598,435</b>	<b>\$20,907</b>	<b>3.62%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	862,972	944,152	1,014,352	70,200	7.44%
<b>TOTAL OTHER CHARGES</b>	<b>\$862,972</b>	<b>\$944,152</b>	<b>\$1,014,352</b>	<b>\$70,200</b>	<b>7.44%</b>
Acquisitions	35,492	63,168	119,868	56,700	89.76%
Major Repairs	17,752	19,896	—	(19,896)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,244</b>	<b>\$83,064</b>	<b>\$119,868</b>	<b>\$36,804</b>	<b>44.31%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>	<b>6.77%</b>

**Agency Positions**

Classified	149	149	149	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,140,269	2,660,000	2,406,769	(253,231)
Federal Funds	9,133,605	10,675,505	11,831,618	1,156,113
<b>Total:</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,070,856	6,431,179	360,323
5110010	SAL-CLASS-TO-REG	4,674,025	—	—	—
5110015	SAL-CLASS-TO-OT	591,024	—	—	—
5110020	SAL-CLASS-TO-TERM	45,529	—	—	—
<b>Total Salaries:</b>		<b>\$5,310,578</b>	<b>\$6,070,856</b>	<b>\$6,431,179</b>	<b>\$360,323</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	224,000	224,000	—
5120010	COMPENSATION/WAGES	328,554	—	—	—
5120105	COMP-CL-NON TO-OT	2,079	—	—	—
<b>Total Other Compensation:</b>		<b>\$330,633</b>	<b>\$224,000</b>	<b>\$224,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,095,691	3,210,864	115,173
5130010	RET CONTR-STATE EMP	1,734,304	—	—	—
5130050	POSTRET BENEFITS	62,942	—	—	—
5130055	FICA TAX (OASDI)	8,553	—	—	—
5130060	MEDICARE TAX	74,149	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	13,777	—	—	—
5130070	GRP INS CONTRIBUTION	529,625	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,423,351</b>	<b>\$3,095,691</b>	<b>\$3,210,864</b>	<b>\$115,173</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	27,957	28,628	671
5210010	IN-STATE TRAVEL-ADM	169	—	—	—
5210020	IN-STATE TRAV-FIELD	1,418	—	—	—
5210055	OUT-OF-STTRV-CONF	964	—	—	—
5210105	STAFF TRAINING	1,761	—	—	—
<b>Total Travel:</b>		<b>\$4,312</b>	<b>\$27,957</b>	<b>\$28,628</b>	<b>\$671</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	790,615	840,114	49,499
5310001	SERV-ADVERTISING	4,961	—	—	—
5310005	SERV-PRINTING	3,050	—	—	—
5310007	SERV-TRANSPORTATION	19,589	—	—	—
5310010	SERV-DUES & OTHER	3,658	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,909	—	—	—
5310013	SERV-LAB FEES	21,807	—	—	—
5310014	SERV-DRUG TESTING	1,841	—	—	—
5310016	SERV-PURCHASED	1,539	—	—	—
5310018	SERV-TEMP STAFFING	351,442	227,760	430,226	202,466
5310037	SERV - TRAINING	1,098	—	—	—
5310400	SERV-MISC	21,024	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	576	—	—	—
5330003	MAINT-PESTCONTROL	4,620	—	—	—
5330004	MAINT-GARBAGE DISP	13,416	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,033	—	—	—
5330007	MAINT-PROPERTY	725	—	—	—
5330008	MAINT-EQUIPMENT	13,248	—	—	—
5330011	MAINT-COMMUNICTN EQP	15,722	—	—	—
5330013	MAINT-CLEANING SERV	1,075	—	—	—
5330016	MAINT-DATA PROC EQP	6,564	—	—	—
5330018	MAINT-AUTO REPAIRS	5,534	—	—	—
5340020	RENT-EQUIPMENT	21,780	—	—	—
5350002	UTIL-DATA LINE/CIRCT	402	—	—	—
5350004	UTIL-TELEPHONE SERV	4,155	—	—	—
5350005	UTIL-OTHER COMM SERV	4,683	—	—	—
5350006	UTIL-MAIL/DEL/POST	103	—	—	—
5350008	UTIL-DEL UPS/FED EXP	167	—	—	—
5350009	UTIL-GAS	29,055	—	—	—
5350010	UTIL-ELECTRICITY	158,367	—	—	—
5350011	UTIL-WATER	8,163	—	—	—
5350012	UTIL-CABLE	3,342	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	111,760	—	—	—
<b>Total Operating Services:</b>		<b>\$844,408</b>	<b>\$1,018,375</b>	<b>\$1,270,340</b>	<b>\$251,965</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,293,882	1,324,935	31,053
5410001	SUP-OFFICE SUPPLIES	41,627	—	—	—
5410005	SUP-PHARMACEUTICAL	99,963	—	—	—
5410008	SUP-MEDICAL	311,593	—	15,786	15,786
5410009	SUP-EDUCATION & REC	3,969	—	—	—
5410010	SUP-TEXTBOOKS	155	—	—	—
5410013	SUP-FOOD & BEVERAGE	385,358	—	—	—
5410015	SUP-AUTO	559	—	—	—
5410016	SUP-BLD	44,136	—	—	—
5410017	SUP-JANITORIAL	62,301	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,475	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,140	—	—	—
5410036	SUP-FUELTRAC	6,382	—	—	—
5410400	SUP-OTHER	50,797	—	—	—
<b>Total Supplies:</b>		<b>\$1,011,454</b>	<b>\$1,293,882</b>	<b>\$1,340,721</b>	<b>\$46,839</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	577,528	591,389	13,861
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	583	—	—	—
5510007	PROF SERV-MED/DEN	133,693	—	—	—
5510008	PROF SER-OC/PHY THER	241,682	—	7,046	7,046
5510400	PROF SERV-OTHER	52,614	—	—	—
<b>Total Professional Services:</b>		<b>\$432,921</b>	<b>\$577,528</b>	<b>\$598,435</b>	<b>\$20,907</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	944,152	944,152	—
5950001	IAT-COMMODITY/SERV	54,247	—	—	—
5950002	IAT-SALARIES	110,294	—	—	—
5950009	IAT-DATA PROCESSING	126,296	—	—	—
5950014	IAT-TELEPHONE	21,432	—	—	—
5950017	IAT-INSURANCE	221,060	—	—	—
5950026	IAT-RENTALS	6,920	—	—	—
5950032	IAT-ADMIN IND COST	274,556	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,120	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	921	—	—	—
5950058	IAT-TECH SVCS	46,127	—	70,200	70,200
<b>Total Interagency Transfers:</b>		<b>\$862,972</b>	<b>\$944,152</b>	<b>\$1,014,352</b>	<b>\$70,200</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	63,168	—	(63,168)
5710225	ACQ-JANI EQUIP	10,481	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	4,500	—	—	—
5710227	ACQ-MEDICAL EQUIP	17,379	—	13,617	13,617
5710229	ACQ-SEC/LAW ENFOR EQ	3,133	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	106,251	106,251
<b>Total Acquisitions:</b>		<b>\$35,492</b>	<b>\$63,168</b>	<b>\$119,868</b>	<b>\$56,700</b>

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	19,896	—	(19,896)
5810002	MAJ REP-BUILDINGS	10,258	—	—	—
5810003	MAJ REP-BLDG	4,224	—	—	—
5810015	MAJ REP-OTHER EQUIPS	3,270	—	—	—
<b>Total Major Repairs:</b>		<b>\$17,752</b>	<b>\$19,896</b>	<b>—</b>	<b>\$(19,896)</b>
<b>Total Agency Expenditures:</b>		<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>

## PROGRAM SUMMARY STATEMENT

### 1321 - Northeast Louisiana War Veterans Home

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	2,140,269	2,660,000	2,406,769	(253,231)	(9.52)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,133,605	10,675,505	11,831,618	1,156,113	10.83%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>	<b>6.77%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,140,269	2,660,000	2,406,769	(253,231)	(9.52)%
<b>Total:</b>	<b>\$2,140,269</b>	<b>\$2,660,000</b>	<b>\$2,406,769</b>	<b>\$(253,231)</b>	<b>(9.52)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,310,578	6,070,856	6,431,179	360,323	5.94%
Other Compensation	330,633	224,000	224,000	—	—
Related Benefits	2,423,351	3,095,691	3,210,864	115,173	3.72%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,064,562</b>	<b>\$9,390,547</b>	<b>\$9,866,043</b>	<b>\$475,496</b>	<b>5.06%</b>
Travel	4,312	27,957	28,628	671	2.40%
Operating Services	844,408	1,018,375	1,270,340	251,965	24.74%
Supplies	1,011,454	1,293,882	1,340,721	46,839	3.62%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,860,175</b>	<b>\$2,340,214</b>	<b>\$2,639,689</b>	<b>\$299,475</b>	<b>12.80%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$432,921</b>	<b>\$577,528</b>	<b>\$598,435</b>	<b>\$20,907</b>	<b>3.62%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	862,972	944,152	1,014,352	70,200	7.44%
<b>TOTAL OTHER CHARGES</b>	<b>\$862,972</b>	<b>\$944,152</b>	<b>\$1,014,352</b>	<b>\$70,200</b>	<b>7.44%</b>
Acquisitions	35,492	63,168	119,868	56,700	89.76%
Major Repairs	17,752	19,896	—	(19,896)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,244</b>	<b>\$83,064</b>	<b>\$119,868</b>	<b>\$36,804</b>	<b>44.31%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>	<b>6.77%</b>

**Program Positions**

Classified	149	149	149	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,140,269	2,660,000	2,406,769	(253,231)
Federal Funds	9,133,605	10,675,505	11,831,618	1,156,113
<b>Total:</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,070,856	6,431,179	360,323
5110010	SAL-CLASS-TO-REG	4,674,025	—	—	—
5110015	SAL-CLASS-TO-OT	591,024	—	—	—
5110020	SAL-CLASS-TO-TERM	45,529	—	—	—
<b>Total Salaries:</b>		<b>\$5,310,578</b>	<b>\$6,070,856</b>	<b>\$6,431,179</b>	<b>\$360,323</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	224,000	224,000	—
5120010	COMPENSATION/WAGES	328,554	—	—	—
5120105	COMP-CL-NON TO-OT	2,079	—	—	—
<b>Total Other Compensation:</b>		<b>\$330,633</b>	<b>\$224,000</b>	<b>\$224,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,095,691	3,210,864	115,173
5130010	RET CONTR-STATE EMP	1,734,304	—	—	—
5130050	POSTRET BENEFITS	62,942	—	—	—
5130055	FICA TAX (OASDI)	8,553	—	—	—
5130060	MEDICARE TAX	74,149	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	13,777	—	—	—
5130070	GRP INS CONTRIBUTION	529,625	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,423,351</b>	<b>\$3,095,691</b>	<b>\$3,210,864</b>	<b>\$115,173</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	27,957	28,628	671
5210010	IN-STATE TRAVEL-ADM	169	—	—	—
5210020	IN-STATE TRAV-FIELD	1,418	—	—	—
5210055	OUT-OF-STTRV-CONF	964	—	—	—
5210105	STAFF TRAINING	1,761	—	—	—
<b>Total Travel:</b>		<b>\$4,312</b>	<b>\$27,957</b>	<b>\$28,628</b>	<b>\$671</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	790,615	840,114	49,499
5310001	SERV-ADVERTISING	4,961	—	—	—
5310005	SERV-PRINTING	3,050	—	—	—
5310007	SERV-TRANSPORTATION	19,589	—	—	—
5310010	SERV-DUES & OTHER	3,658	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,909	—	—	—
5310013	SERV-LAB FEES	21,807	—	—	—
5310014	SERV-DRUG TESTING	1,841	—	—	—
5310016	SERV-PURCHASED	1,539	—	—	—
5310018	SERV-TEMP STAFFING	351,442	227,760	430,226	202,466
5310037	SERV - TRAINING	1,098	—	—	—
5310400	SERV-MISC	21,024	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	576	—	—	—
5330003	MAINT-PESTCONTROL	4,620	—	—	—
5330004	MAINT-GARBAGE DISP	13,416	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,033	—	—	—
5330007	MAINT-PROPERTY	725	—	—	—
5330008	MAINT-EQUIPMENT	13,248	—	—	—
5330011	MAINT-COMMUNICTN EQP	15,722	—	—	—
5330013	MAINT-CLEANING SERV	1,075	—	—	—
5330016	MAINT-DATA PROC EQP	6,564	—	—	—
5330018	MAINT-AUTO REPAIRS	5,534	—	—	—
5340020	RENT-EQUIPMENT	21,780	—	—	—
5350002	UTIL-DATA LINE/CIRCT	402	—	—	—
5350004	UTIL-TELEPHONE SERV	4,155	—	—	—
5350005	UTIL-OTHER COMM SERV	4,683	—	—	—
5350006	UTIL-MAIL/DEL/POST	103	—	—	—
5350008	UTIL-DEL UPS/FED EXP	167	—	—	—
5350009	UTIL-GAS	29,055	—	—	—
5350010	UTIL-ELECTRICITY	158,367	—	—	—
5350011	UTIL-WATER	8,163	—	—	—
5350012	UTIL-CABLE	3,342	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	111,760	—	—	—
<b>Total Operating Services:</b>		<b>\$844,408</b>	<b>\$1,018,375</b>	<b>\$1,270,340</b>	<b>\$251,965</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,293,882	1,324,935	31,053
5410001	SUP-OFFICE SUPPLIES	41,627	—	—	—
5410005	SUP-PHARMACEUTICAL	99,963	—	—	—
5410008	SUP-MEDICAL	311,593	—	15,786	15,786
5410009	SUP-EDUCATION & REC	3,969	—	—	—
5410010	SUP-TEXTBOOKS	155	—	—	—
5410013	SUP-FOOD & BEVERAGE	385,358	—	—	—
5410015	SUP-AUTO	559	—	—	—
5410016	SUP-BLD	44,136	—	—	—
5410017	SUP-JANITORIAL	62,301	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,475	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,140	—	—	—
5410036	SUP-FUELTRAC	6,382	—	—	—
5410400	SUP-OTHER	50,797	—	—	—
<b>Total Supplies:</b>		<b>\$1,011,454</b>	<b>\$1,293,882</b>	<b>\$1,340,721</b>	<b>\$46,839</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	577,528	591,389	13,861
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	583	—	—	—
5510007	PROF SERV-MED/DEN	133,693	—	—	—
5510008	PROF SER-OC/PHY THER	241,682	—	7,046	7,046
5510400	PROF SERV-OTHER	52,614	—	—	—
<b>Total Professional Services:</b>		<b>\$432,921</b>	<b>\$577,528</b>	<b>\$598,435</b>	<b>\$20,907</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	944,152	944,152	—
5950001	IAT-COMMODITY/SERV	54,247	—	—	—
5950002	IAT-SALARIES	110,294	—	—	—
5950009	IAT-DATA PROCESSING	126,296	—	—	—
5950014	IAT-TELEPHONE	21,432	—	—	—
5950017	IAT-INSURANCE	221,060	—	—	—
5950026	IAT-RENTALS	6,920	—	—	—
5950032	IAT-ADMIN IND COST	274,556	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,120	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	921	—	—	—
5950058	IAT-TECH SVCS	46,127	—	70,200	70,200
<b>Total Interagency Transfers:</b>		<b>\$862,972</b>	<b>\$944,152</b>	<b>\$1,014,352</b>	<b>\$70,200</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	63,168	—	(63,168)
5710225	ACQ-JANI EQUIP	10,481	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	4,500	—	—	—
5710227	ACQ-MEDICAL EQUIP	17,379	—	13,617	13,617
5710229	ACQ-SEC/LAW ENFOR EQ	3,133	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	106,251	106,251
<b>Total Acquisitions:</b>		<b>\$35,492</b>	<b>\$63,168</b>	<b>\$119,868</b>	<b>\$56,700</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	19,896	—	(19,896)
5810002	MAJ REP-BUILDINGS	10,258	—	—	—
5810003	MAJ REP-BLDG	4,224	—	—	—
5810015	MAJ REP-OTHER EQUIPS	3,270	—	—	—
<b>Total Major Repairs:</b>		<b>\$17,752</b>	<b>\$19,896</b>	<b>—</b>	<b>\$(19,896)</b>
<b>Total Expenditures for Program 1321</b>		<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>
<b>Total Agency Expenditures:</b>		<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	2,140,269	2,660,000	2,406,769	(253,231)	5084
<b>Total Fees &amp; Self-Generated</b>	<b>\$2,140,269</b>	<b>\$2,660,000</b>	<b>\$2,406,769</b>	<b>\$(253,231)</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
BASIC PER DIEM	3,918,001	4,065,824	5,192,618	1,126,794	5077
HIGHER PER DIEM	4,326,621	6,009,681	6,039,000	29,319	5080
MEDICARE	629,393	600,000	600,000	—	5081
CARES ACT	259,590	—	—	—	5082
<b>Total Federal Funds</b>	<b>\$9,133,605</b>	<b>\$10,675,505</b>	<b>\$11,831,618</b>	<b>\$1,156,113</b>	
<b>Total Sources of Funding:</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$14,238,387</b>	<b>\$902,882</b>	

## SOURCE OF FUNDING DETAIL

### Fees & Self-Generated

#### Form 5084 — 132 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,783,616	—	—	1,523,616	—	—	—	—	—
Other Compensation	6,300	—	—	6,300	—	—	—	—	—
Related Benefits	578,547	—	—	578,547	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,368,463</b>	<b>—</b>	<b>—</b>	<b>\$2,108,463</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	1,504	—	—	1,540	—	—	—	—	—
Operating Services	156,106	—	—	159,853	—	—	—	—	—
Supplies	119,469	—	—	122,336	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$277,079</b>	<b>—</b>	<b>—</b>	<b>\$283,729</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,950</b>	<b>—</b>	<b>—</b>	<b>\$5,069</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,508	—	—	9,508	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,508</b>	<b>—</b>	<b>—</b>	<b>\$9,508</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,660,000</b>	<b>—</b>	<b>—</b>	<b>\$2,406,769</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5084 — 132 - Fees and Self Generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	Yes the Federal VA Per Diem Program covers all of our Indirect cost.
<b>Objectives and indicators in the Operational Plan.</b>	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
<b>Additional information or comments.</b>	None

Federal Funds

Form 5077 — 132 - Basic VA Per Diem

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,060,132	—	—	1,321,556	—	—	—	—	—
Other Compensation	47,700	—	—	217,700	—	—	—	—	—
Related Benefits	48,453	—	—	1,542,217	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,156,285</b>	<b>—</b>	<b>—</b>	<b>\$3,081,473</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	24,278	—	—	27,088	—	—	—	—	—
Operating Services	417,853	—	—	1,011,458	—	—	—	—	—
Supplies	1,143,171	—	—	965,204	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,585,302</b>	<b>—</b>	<b>—</b>	<b>\$2,003,750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	304,341	—	—	94,705	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$304,341</b>	<b>—</b>	<b>—</b>	<b>\$94,705</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	19,896	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,896</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,065,824</b>	<b>—</b>	<b>—</b>	<b>\$5,192,618</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5077 — 132 - Basic VA Per Diem**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Funds spent at agency discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	\$1,817,416
<b>Any indirect costs funded with other MOF?</b>	No.
<b>Objectives and indicators in the Operational Plan.</b>	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
<b>Additional information or comments.</b>	None

Form 5080 — 132 - Higher Per Diem

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,227,108	—	—	3,586,007	—	—	—	—	—
Other Compensation	170,000	—	—	—	—	—	—	—	—
Related Benefits	2,468,691	—	—	1,090,100	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,865,799</b>	<b>—</b>	<b>—</b>	<b>\$4,676,107</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,175	—	—	—	—	—	—	—	—
Operating Services	444,416	—	—	99,029	—	—	—	—	—
Supplies	—	—	—	253,181	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$446,591</b>	<b>—</b>	<b>—</b>	<b>\$352,210</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,820</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	630,303	—	—	890,815	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$630,303</b>	<b>—</b>	<b>—</b>	<b>\$890,815</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	63,168	—	—	119,868	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$63,168</b>	<b>—</b>	<b>—</b>	<b>\$119,868</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,009,681</b>	<b>—</b>	<b>—</b>	<b>\$6,039,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5080 — 132 - Higher Per Diem**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	\$2,113,650
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	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
<b>Additional information or comments.</b>	None

Form 5081 — 132 - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	31,242	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,242</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$568,758</b>	—	—	<b>\$580,676</b>	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	19,324	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$19,324</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$600,000</b>	—	—	<b>\$600,000</b>	—	—	—	—	—

**Form 5081 — 132 - MEDICARE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
<b>Agency discretion or Federal requirement?</b>	None
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	No indirect cost
<b>Any indirect costs funded with other MOF?</b>	Yes the Federal VA Per Diem Program covers all of our Indirect cost
<b>Objectives and indicators in the Operational Plan.</b>	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
<b>Additional information or comments.</b>	None

Form 5082 — 132 - CARES ACT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 5082 — 132 - CARES ACT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Due to the COVID 19 Pandemic we received funds for the loss of Federal Medicare and Federal VA Per Dime funds and cost incurred.. Going forward we anticipate continued cost due to the continuing PANDEMIC however, we expect no more revenue. CARES ACT CFDA 93.569 Community Services Block Grant.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	Yes the Federal VA Per Diem Program covers all of our Indirect cost
<b>Objectives and indicators in the Operational Plan.</b>	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
<b>Additional information or comments.</b>	None

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 5084 FEES AND SELF GENERATED	Federal Funds Form ID 5077 BASIC PER DIEM	Federal Funds Form ID 5080 HIGHER PER DIEM
Salaries	—	6,070,856	—	1,783,616	2,060,132	2,227,108
Other Compensation	—	224,000	—	6,300	47,700	170,000
Related Benefits	—	3,095,691	—	578,547	48,453	2,468,691
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$9,390,547</b>	<b>—</b>	<b>\$2,368,463</b>	<b>\$2,156,285</b>	<b>\$4,865,799</b>
Travel	—	27,957	—	1,504	24,278	2,175
Operating Services	—	1,018,375	—	156,106	417,853	444,416
Supplies	—	1,293,882	—	119,469	1,143,171	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,340,214</b>	<b>—</b>	<b>\$277,079</b>	<b>\$1,585,302</b>	<b>\$446,591</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$577,528</b>	<b>—</b>	<b>\$4,950</b>	<b>—</b>	<b>\$3,820</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	944,152	—	9,508	304,341	630,303
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$944,152</b>	<b>—</b>	<b>\$9,508</b>	<b>\$304,341</b>	<b>\$630,303</b>
Acquisitions	—	63,168	—	—	—	63,168
Major Repairs	—	19,896	—	—	19,896	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$83,064</b>	<b>—</b>	<b>—</b>	<b>\$19,896</b>	<b>\$63,168</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$13,335,505</b>	<b>—</b>	<b>\$2,660,000</b>	<b>\$4,065,824</b>	<b>\$6,009,681</b>

Expenditures	Federal Funds Form ID 5081 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	31,242
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,242</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$568,758</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$600,000</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 5084 FEES AND SELF GENERATED	Federal Funds Form ID 5077 BASIC PER DIEM	Federal Funds Form ID 5080 HIGHER PER DIEM
Salaries	—	6,431,179	—	1,523,616	1,321,556	3,586,007
Other Compensation	—	224,000	—	6,300	217,700	—
Related Benefits	—	3,210,864	—	578,547	1,542,217	1,090,100
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$9,866,043</b>	<b>—</b>	<b>\$2,108,463</b>	<b>\$3,081,473</b>	<b>\$4,676,107</b>
Travel	—	28,628	—	1,540	27,088	—
Operating Services	—	1,270,340	—	159,853	1,011,458	99,029
Supplies	—	1,340,721	—	122,336	965,204	253,181
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,639,689</b>	<b>—</b>	<b>\$283,729</b>	<b>\$2,003,750</b>	<b>\$352,210</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$598,435</b>	<b>—</b>	<b>\$5,069</b>	<b>\$12,690</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,014,352	—	9,508	94,705	890,815
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,014,352</b>	<b>—</b>	<b>\$9,508</b>	<b>\$94,705</b>	<b>\$890,815</b>
Acquisitions	—	119,868	—	—	—	119,868
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$119,868</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,238,387</b>	<b>—</b>	<b>\$2,406,769</b>	<b>\$5,192,618</b>	<b>\$6,039,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 5081 MEDICARE</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$580,676</b>
Other Charges	—
Debt Service	—
Interagency Transfers	19,324
<b>TOTAL OTHER CHARGES</b>	<b>\$19,324</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$600,000</b>

## REVENUE COLLECTIONS/INCOME

### Fees & Self-Generated

#### 002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CO INSURANCE	4650010	SALE NON ST-SERVICES	124,324	248,000	254,769	6,769
MEAL TICKET SALES	4650010	SALE NON ST-SERVICES	6,835	12,000	12,000	—
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	2,154,611	2,400,000	2,140,000	(260,000)
<b>Total Collections/Income</b>			<b>\$2,285,770</b>	<b>\$2,660,000</b>	<b>\$2,406,769</b>	<b>\$(253,231)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,140,269	2,660,000	2,406,769	(253,231)
Carryover			145,501	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,285,770</b>	<b>\$2,660,000</b>	<b>\$2,406,769</b>	<b>\$(253,231)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
BASIC PER DIEM	4060035	FR-OTHER	5,529,475	4,009,124	4,273,663	264,539
CARES ACT	4060035	FR-OTHER	259,590	—	—	—
FEDERAL OPERATIONAL	4830016	PY CASH CARRYOVER	5,218,136	7,718,593	7,718,593	—
HIGHER PER DIEM	4060035	FR-OTHER	5,215,604	6,066,381	6,957,955	891,574
MEDICARE	4060035	FR-OTHER	629,393	600,000	600,000	—
<b>Total Collections/Income</b>			<b>\$16,852,198</b>	<b>\$18,394,098</b>	<b>\$19,550,211</b>	<b>\$1,156,113</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			9,133,605	10,675,505	11,831,618	1,156,113
Carryover			7,718,593	6,718,593	5,718,593	(1,000,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$16,852,198</b>	<b>\$17,394,098</b>	<b>\$17,550,211</b>	<b>\$156,113</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>

**Justification of Differences**

**Form 5874 — 132 - Self Generated**

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

**Form 5875 — 132 - Federal Funds**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 1321 - Northeast Louisiana War Veterans Home

#### Travel

FY2022-2023 Request	Description
5,000	Administrative staff travel to Baton Rouge for meetings and Headquarters staff to travel to Monroe.
3,586	New hires, travel for mandatory state training.
15,042	The travel for the staff of NELVH should be used for trips and meetings out of town. Such as VA commission meeting, budget meetings and to represent the homes interest at meetings of various veteran organizations.
5,000	Travel for Administrator to attend National Association of State Veterans Homes annual conference.
<b>\$28,628</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
28,261	Ambulance transports emergency and routine doctor visits.
5,000	Bi weekly pest control spraying
70,000	Computer software and support for clinical, financial and pharmaceutical programs.
5,000	Drug testing for pre hires
3,000	Dues
624,000	Due to direct patient care shortages we will be utilizing temporary staffing services.
27,600	Hazardous waste disposal of PPE
116,000	Laundry services
12,000	Maintenance for annual inspections and routine maintenance for sprinkler system, fire alarm, etc.
75,479	Maintenance repairs to building and surrounding 20 acres grounds
24,000	Medicare and Service Connected vets blood drawn lab fees.
30,000	Miscellaneous medical services as needed such as x-rays for Skilled and Service Connected Residents.
220,000	Monthly utilities electricity, gas, & water
3,000	Newspaper subscription for residents
3,000	Printing of administrative and medical forms.

**Operating Services** *(continued)*

FY2022-2023 Request	Description
18,000	Therapy equipment rental.
6,000	United States Postage
<b>\$1,270,340</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
10,000	Agency fuel cost for operating 5 vehicle fleet
100,000	Building Supplies
42,000	Cooling tower chemicals for operating AC and Heating for 86,000 square foot building
420,000	Dietary Supplies
75,000	Janitorial Supplies
443,721	Medical Supplies
50,000	Office Supplies
200,000	Pharmaceutical Supplies
<b>\$1,340,721</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
5,000	Federal Funds	
<b>\$5,000</b>		<b>CPA Compete Medicare Cost Report</b>
130,000	Federal Funds	
<b>\$130,000</b>		<b>Medical Director contract, X Ray contract, Lab contract</b>
32,800	Federal Funds	
<b>\$32,800</b>		<b>Medicare Biller, RX Regime</b>

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
430,635	Federal Funds	
<b>\$430,635</b>		<b>Therapy</b>
<b>\$598,435</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
231,112	Federal Funds		
<b>\$231,112</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Annual self insured cost administered through ORM</b>
36,000	Federal Funds		
<b>\$36,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Expenses for phone services through OTM</b>
98,809	Federal Funds		
<b>\$98,809</b>		<b>DVA-SE LA WAR VETERANS HOME</b>	<b>Four shared positions</b>
17,831	Federal Funds		
<b>\$17,831</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>IAT for shared state services - Uniform payroll, CPTP, Civil Service</b>
248,447	Federal Funds		
<b>\$248,447</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS support including our IT consultant, email, computer leases, LAGOV HCM with Payroll, LaGov SRM</b>
276,956	Federal Funds		
<b>\$276,956</b>		<b>DVA-DEPT OF VETERANS AFFAIRS</b>	<b>Shared Administrative services from Headquarters personnel.</b>
7,000	Federal Funds		
<b>\$7,000</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Shared state expenses for Legislative Auditors</b>
6,713	Federal Funds		
<b>\$6,713</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Shared state expenses provided by Uniform Payroll</b>
55,255	Federal Funds		
<b>\$55,255</b>		<b>DVA-SW LA WAR VETERANS HOME</b>	<b>Two shared positions</b>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
960	Federal Funds		
35,269	Federal Funds		
<b>\$36,229</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	
<b>\$1,014,352</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,660,000	—	6,769	—	—	(260,000)	2,406,769
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,675,505	(83,064)	116,613	475,496	—	647,068	11,831,618
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,335,505</b>	<b>\$(83,064)</b>	<b>\$123,382</b>	<b>\$475,496</b>	<b>—</b>	<b>\$387,068</b>	<b>\$14,238,387</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,660,000	—	6,769	—	—	(260,000)	2,406,769
<b>Total:</b>	<b>\$2,660,000</b>	<b>—</b>	<b>\$6,769</b>	<b>—</b>	<b>—</b>	<b>\$(260,000)</b>	<b>\$2,406,769</b>

**Statutory Dedications**

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,070,856	—	—	360,323	—	—	6,431,179
Other Compensation	224,000	—	—	—	—	—	224,000
Related Benefits	3,095,691	—	—	115,173	—	—	3,210,864
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,390,547</b>	—	—	<b>\$475,496</b>	—	—	<b>\$9,866,043</b>
Travel	27,957	—	671	—	—	—	28,628
Operating Services	1,018,375	—	54,965	—	—	197,000	1,270,340
Supplies	1,293,882	—	46,839	—	—	—	1,340,721
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,340,214</b>	—	<b>\$102,475</b>	—	—	<b>\$197,000</b>	<b>\$2,639,689</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$577,528</b>	—	<b>\$20,907</b>	—	—	—	<b>\$598,435</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	944,152	—	—	—	—	70,200	1,014,352
<b>TOTAL OTHER CHARGES</b>	<b>\$944,152</b>	—	—	—	—	<b>\$70,200</b>	<b>\$1,014,352</b>
Acquisitions	63,168	(63,168)	—	—	—	119,868	119,868
Major Repairs	19,896	(19,896)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$83,064</b>	<b>\$(83,064)</b>	—	—	—	<b>\$119,868</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,335,505</b>	<b>\$(83,064)</b>	<b>\$123,382</b>	<b>\$475,496</b>	—	<b>\$387,068</b>	<b>\$14,238,387</b>
Classified	149	—	—	—	—	—	149
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>149</b>	—	—	—	—	—	<b>149</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(83,064)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(83,064)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(63,168)
Major Repairs	(19,896)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(83,064)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(83,064)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 5721 — 132 - Medical Inflation

Means of Financing

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

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,769
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	63,257
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,026</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	671
Operating Services	24,441
Supplies	31,053
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56,165</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,861</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,026</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 5718 — 132 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	475,496
<b>TOTAL MEANS OF FINANCING</b>	<b>\$475,496</b>

Expenditures

	Amount
Salaries	360,323
Other Compensation	—
Related Benefits	115,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$475,496</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$475,496</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 5720 — 132-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	119,868
<b>TOTAL MEANS OF FINANCING</b>	<b>\$119,868</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	119,868
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>\$119,868</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6156 — 132-Covid Expenses**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6404 — 132- REVENUE SWAP**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(260,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	260,000
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6381 — 132-IT SUPPORT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	70,200
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,200</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	70,200
<b>TOTAL OTHER CHARGES</b>	<b>\$70,200</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,200</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1321 - Northeast Louisiana War Veterans Home**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,660,000	—	6,769	—	—	(260,000)	2,406,769
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,675,505	(83,064)	116,613	475,496	—	647,068	11,831,618
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,335,505</b>	<b>\$(83,064)</b>	<b>\$123,382</b>	<b>\$475,496</b>	<b>—</b>	<b>\$387,068</b>	<b>\$14,238,387</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,660,000	—	6,769	—	—	(260,000)	2,406,769
<b>Total:</b>	<b>\$2,660,000</b>	<b>—</b>	<b>\$6,769</b>	<b>—</b>	<b>—</b>	<b>\$(260,000)</b>	<b>\$2,406,769</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,070,856	—	—	360,323	—	—	6,431,179
Other Compensation	224,000	—	—	—	—	—	224,000
Related Benefits	3,095,691	—	—	115,173	—	—	3,210,864
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,390,547</b>	<b>—</b>	<b>—</b>	<b>\$475,496</b>	<b>—</b>	<b>—</b>	<b>\$9,866,043</b>
Travel	27,957	—	671	—	—	—	28,628
Operating Services	1,018,375	—	54,965	—	—	197,000	1,270,340
Supplies	1,293,882	—	46,839	—	—	—	1,340,721
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,340,214</b>	<b>—</b>	<b>\$102,475</b>	<b>—</b>	<b>—</b>	<b>\$197,000</b>	<b>\$2,639,689</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$577,528</b>	<b>—</b>	<b>\$20,907</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$598,435</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	944,152	—	—	—	—	70,200	1,014,352
<b>TOTAL OTHER CHARGES</b>	<b>\$944,152</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$70,200</b>	<b>\$1,014,352</b>
Acquisitions	63,168	(63,168)	—	—	—	119,868	119,868
Major Repairs	19,896	(19,896)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$83,064</b>	<b>\$(83,064)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$119,868</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,335,505</b>	<b>\$(83,064)</b>	<b>\$123,382</b>	<b>\$475,496</b>	<b>—</b>	<b>\$387,068</b>	<b>\$14,238,387</b>
Classified	149	—	—	—	—	—	149
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>149</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**1321 - Northeast Louisiana War Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(83,064)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(83,064)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(63,168)
Major Repairs	(19,896)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(83,064)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(83,064)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(83,064)
<b>Total:</b>	<b>\$(83,064)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(63,168)
<b>Total:</b>		<b>\$(63,168)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(19,896)
<b>Total:</b>		<b>\$(19,896)</b>

**Form 5961 — Inflation**

**1321 - Northeast Louisiana War Veterans Home**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,769
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	63,257
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,026</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	671
Operating Services	24,441
Supplies	31,053
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56,165</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,861</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,026</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	6,769
<b>Total:</b>	<b>\$6,769</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	63,257
Fees & Self-Generated	6,769
<b>Total:</b>	<b>\$70,026</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	671
<b>Total:</b>		<b>\$671</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	18,975
5310018	SERV-TEMP STAFFING	5,466
<b>Total:</b>		<b>\$24,441</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	31,053
<b>Total:</b>		<b>\$31,053</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,861
<b>Total:</b>		<b>\$13,861</b>

**Form 5721 — 132 - Medical Inflation**

**1321 - Northeast Louisiana War Veterans Home**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 5718 — 132 Compulsory**

**1321 - Northeast Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	475,496
<b>TOTAL MEANS OF FINANCING</b>	<b>\$475,496</b>

**EXPENDITURES**

	Amount
Salaries	360,323
Other Compensation	—
Related Benefits	115,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$475,496</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$475,496</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 5720 — 132-Acquisitions**

**1321 - Northeast Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	119,868
<b>TOTAL MEANS OF FINANCING</b>	<b>\$119,868</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	119,868
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>\$119,868</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is necessary for replacement of outdated and inoperable equipment.
<b>Cite performance indicators for the adjustment.</b>	There would be an increase in cost per patient day of \$2.22
<b>What would the impact be if this is not funded?</b>	Our inability to replace the old equipment would result in our inability to provide the necessary level of care.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures. .
<b>Is the expenditure of these revenues restricted?</b>	There are no restrictions placed on these revenues or expenditures.
<b>Additional information or comments.</b>	None

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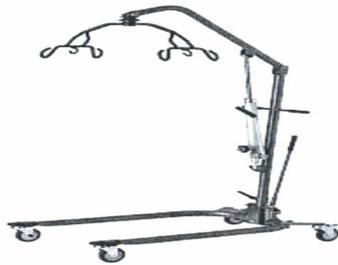
12-6B					
<b>Twelve (12) passenger, one (1) driver, small cutaway vehicle with six (6) wheelchair spaces with interior wheelchair lift and six (6) two-passenger flip seats.</b>					
Contract Number	4400020163	Make	Elkhart Coach	Floor Plan	ECCW 158-270
Line Number	7	Model	EC-II	Part Number	900-03-1070
Passengers	12	GVWR	14,500 Lbs.	Overall Length	270"
Wheelchair Spaces	6	Wheelbase	158"	Delivery	150 Days
Vendor Information					
Vendor Contact	Micah Bailey		Vendor Name	Creative Bus Sales, Inc.	
Vendor Phone	469-333-8909		Vendor Address	4955 W. Northgate	
Vendor Fax	469-333-8918		City, State, Zip Code	Irving, TX 75062	
Vendor Email	Mbailey@CreativeBusSales.com		Vendor Number	310128664	
Vehicle Information					
Chassis	Ford E-450 DRW	HVAC Information		Wheelchair Lift	Braun Century
Engine:	6.8L V-10	Air Conditioner Brand	ACT	Wheelchair Restraints	Sure-Lok AL727-4C
Transmission:	Electric 5-Speed Auto	Heater Brand	ProAir	Digital Video System	4-Camera REI HD5 Series
Headroom	77"				
LPG Fuel System Available					
For complete specifications, click on the contract number above and then "Show Additional Attachments".					
Options Available. See Published Option Sheet					
<b>Base Vehicle Price (F.O.B. Baton Rouge)</b>				<b>\$80,019.00</b>	
Price includes Louisiana Transit Decals, DEQ waste tire fees, and Contract Administrative Fee (0.35% of the vehicle price including options).					
Warranties: 3 years/36,000 mile limited 5 year/60,000 mile powertrain					

PO# \_\_\_\_\_

1 of 2

<b>This spreadsheet is not a purchase order</b>				
<b>Order Sheet Instructions</b>				
1) Only one vehicle configuration may be entered on each Order Sheet. Use a separate Order Sheet for each different vehicle configuration being ordered. The listed configurations are the only configurations available. However, additional configurations may be added to the contract upon request. To request additional configurations, contact the dealer or OSP. 2) Enter the number of vehicles being ordered in the tan boxes under either Base Vehicle or Optional Configurations. 3) Under Available Exterior Colors, enter the number of vehicles in the tan boxes to the right of the desired color(s). Multiple Colors may be ordered on one Order Sheet. 4) Under Optional Equipment, select "Yes" in the tan box if the option is desired. Leave blank or select "No" if the option is not desired. The listed options are the only options available. However, additional options may be added to the contract upon request. To request an option be added to the contract, contact the dealer or OSP. 5) The cost per vehicle and total order cost will automatically calculate at the bottom of the Order Sheet.				
<b>Ford F-150 Extended Cab</b>	<b>Contract Line</b>	<b>71</b>	<b>Delivery ARO</b>	<b>90-180 days</b>
<b>State Contract Number</b>	<b>4400020874</b>	<b>Vendor</b>	<b>Courtesy Ford</b>	
<b>Base Vehicle</b>				
Vehicle Description	Order Code	Unit Price	Quantity	Extended Price
RWD w/ 3.3L V6 FFV Engine	X1C	\$ 21,962.00		\$ -
<b>Optional Configuration</b>				
Description	Order Code	Unit Price	Quantity	Extended Price
4WD w/ 3.3L V6 FFV Engine	X1E	\$ 24,023.00		\$ -
RWD w/ 5.0L V8 FFV Engine	X1C-995	\$ 23,778.00		\$ -
4WD w/ 5.0L V8 FFV Engine	X1E-995	\$ 25,839.00		\$ -
RWD w/ 2.7L V6 Ecoboost Engine LWB	163" WB 4x2	\$ 23,209.00		\$ -
4WD w/ 5.0L V8 FFV Engine LWB	163" WB 4x4	\$ 26,232.00		\$ -
<b>Available Exterior Colors</b>				
(UM) Agate Black		(HX) Anti-Matter Blue		
(JS) Iconic Silver		(M7) Carbonized Gray		
(PQ) Race Red		(YZ) Oxford White		
(D1) Stone Grey		(E7) Velocity Blue		
<b>Optional Equipment</b>				
Option Description	Option Code	Option Unit Price	Add Option	Extended Price
Power Windows and Locks	85A	\$ 1,064.00		\$ -
Carpeting and Floor Mats	168	\$ 132.00		\$ -
Skid Plates (4x4 only)	413	\$ 145.00		\$ -

Generated 09/29/2021



Documents: SDS  
No SDS content is available for this product.

Qty 4 \* 1,617.28

Medline Manual Hydraulic Patient Lift  
Manual Hydraulic Patient Lift, 6-Point Cradle • Elevating hydraulic lift for patient transportation  
• Base opens with an easy hand lever  
• 6-point cradle type

Packaging 1 Case / Each  
Manufacturer Medline  
Manufacturer # MDS88200D

Price \$404.32 / Each SKU MDS88200D

Qty:

Availability Details

Shipping from Southaven, MS (C42).  
While the above is currently available, it may differ at time of order.

Contract & Account Information

Customer Number 0001009518  
Customer Name NE LOUISIANA VETERANS HOME  
Contract Item Yes  
GPO Information  
Mfr. Contract # G4194CM  
Medline Contract # G4194CM  
Contract Name MMCAP PRICING  
Tier  
Valid From 07/12/2021  
Valid To 12/31/2022

Specifications

CAN LIFT FROM FLOOR YES  
HEIGHT INCHES 73 "  
INSIDE WIDTH OF BASE-CLOSED 23  
INSIDE WIDTH OF BASE-OPEN 28.5  
LATEX FREE Yes  
LENGTH INCHES 42 "  
OUTSIDE WIDTH OF BASE-CLOSED 26  
OUTSIDE WIDTH OF BASE-OPEN 31.5  
OVERALL HEIGHT OF BASE 5.5  
PRODUCT WEIGHT (LB) 85 lb  
UNSPSC 42192301



Generated 09/29/2021



Documents/SDS  
No SDS content is available for this product.

VIDEOS

Qty 2 \$6,075.94

Medline Electric Patient Lifts  
Electric Patient Lift, 600 lb. Capacity • Powered total lift with manual base is designed for dependent patients, lifting them from the floor to make transfers easier

- Six-point cradle for maximum flexibility and safety
- Easy operation with foot pedal to spread base legs
- Other features include LCD battery display that shows remaining charge and emergency manual lowering
- Optional off-board battery charger (sold separately)

Packaging **1 Each / Each**  
 Manufacturer **Medline**  
 Manufacturer # **MDS600ELB**

Price **\$3,037.97 / Each** SKU **MDS600ELB**

Qty:

Availability Details

This item will ship direct from the vendor.

JUSTIN T BROWN  
 Phone: 1-800-MEDLINE (1-800-633-5463)

Email: JusBrown@medline.com

Contract & Account Information

Customer Number **0001009518**  
 Customer Name **NE LOUISIANA VETERANS HOME**  
 Contract Item **No**

Specifications

BARIATRIC **Yes**  
 CAN LIFT FROM FLOOR **YES**  
 INSIDE WIDTH OF BASE-CLOSED **26.41**  
 INSIDE WIDTH OF BASE-OPEN **39.29**  
 LATEX FREE **Yes**  
 LENGTH INCHES **47.34 "**  
 OVERALL HEIGHT OF BASE **4.7**  
 UNSPSC **42192301**  
 WEIGHT CAPACITY POUNDS **600 lb**

Unit of Measure	Conversion	Net/Gross Weight (lbs)	Volume (cubic ft)	Shipping Dimensions (inch) L x W x H	GTIN
Each (EA)	1.0 Each	0.0 / 132.0	9.844	45.0 x 27.0 x 14.0	10193489019261

HCPCS Information

HCPCS Code: **NO GOVERNMENT OR SUPPLIER HCPCS CODE VERIFICATION**  
 HCPCS Disclaimer: *HCPCS codes and Home Health Consolidated Billing codes provided by Medline are intended as general guidelines only. Medline does not guarantee coverage or reimbursement of any products. You must address all coverage and reimbursement issues (including the correctness and accuracy of codes) with your individual payers. It is your responsibility to ensure the accuracy and appropriateness of each claim you submit, in accordance with all applicable payer requirements.*

Generated 09/29/2021



Documents/SDS  
MSD\_SDSD80435.pdf

VIDEOS

Qty 4 # 5,924.08

Edan M3A Vital Signs Monitors  
Edan M3A Blood Pressure and Vital Signs Monitor, SpO2, Oral Thermometer M3A Vital Signs Monitors with lightweight, portable design provide essential measurement of patient's vital signs

- Suitable for adult, pediatric, and neonatal patients
- Feature automatic, manual, continuous, and average BP modes
- Include high-resolution LED screen (6"), real-time measurements and trend display, and user-friendly interface
- Stand MDSVSMSTAND01 sold separately

Packaging 1 Each / Each  
Manufacturer Edan Instruments, Inc  
Manufacturer # MDSM3ASNTC

Price \$1,481.02 / Each SKU MDSM3ASNTC

Qty: 1

Availability Details

Shipping from Grayslake, IL (C02).

JUSTIN T BROWN  
Phone: 1-800-MEDLINE (1-800-633-5463)

Email: JusBrown@medline.com

While the above is currently available, it may differ at time of order.

Contract & Account Information

Customer Number	0001009518
Customer Name	NE LOUISIANA VETERANS HOME
Contract Item	Yes
GPO Information	
Mfr. Contract #	G4194CM
Medline Contract #	G4194CM
Contract Name	MMCAP PRICING
Tier	
Valid From	07/12/2021
Valid To	12/31/2022

Specifications

INCLUDES BLOOD PRESSURE	Yes
INCLUDES SPO2	Yes
INCLUDES TEMPERATURE	Yes
LATEX FREE	Yes
MOBILE UNIT BP	N
MOUNT TYPE	Table Top Or Mobile Option
UNSPSC	42181602

**Form 6156 — 132-Covid Expenses**

**1321 - Northeast Louisiana War Veterans Home**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 6404 — 132- REVENUE SWAP**

**1321 - Northeast Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(260,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	260,000
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(260,000)
<b>Total:</b>	<b>\$(260,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 6381 — 132-IT SUPPORT**

**1321 - Northeast Louisiana War Veterans Home**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	70,200
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,200</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	70,200
<b>TOTAL OTHER CHARGES</b>	<b>\$70,200</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,200</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	In Fiscal Year 22 we are rewiring our building for phone and computer upgrades. Therefore, in Fiscal Year 23 we will be fully maintained by OTS and will begin paying a support charge monthly for all computer devices and new computer leases.
<b>Provide details related to this request.</b>	Approximate hardware devices to be supported 69 at \$60.00 per month. Additional computer hardware devices leased 50 at \$30.00 per month. Approximate network printers to be supported 7 at \$30.00 per month. Approximate total additional charge \$70,200.00
<b>Cite performance indicators for the adjustment.</b>	Cost per patient day will increase by \$1.37 per patient per day.
<b>What would the impact be if this is not funded?</b>	The agency would not have sufficient funds to pay OTS and would have to use operating services funds which would adversely affect our resident care.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Not a fixed amount could be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	2,660,000	(253,231)	—	2,406,769
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,675,505	1,156,113	—	11,831,618
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>\$14,238,387</b>
Salaries	6,070,856	360,323	—	6,431,179
Other Compensation	224,000	—	—	224,000
Related Benefits	3,095,691	115,173	—	3,210,864
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,390,547</b>	<b>\$475,496</b>	<b>—</b>	<b>\$9,866,043</b>
Travel	27,957	671	—	28,628
Operating Services	1,018,375	251,965	—	1,270,340
Supplies	1,293,882	46,839	—	1,340,721
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,340,214</b>	<b>\$299,475</b>	<b>—</b>	<b>\$2,639,689</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$577,528</b>	<b>\$20,907</b>	<b>—</b>	<b>\$598,435</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	944,152	70,200	—	1,014,352
<b>TOTAL OTHER CHARGES</b>	<b>\$944,152</b>	<b>\$70,200</b>	<b>—</b>	<b>\$1,014,352</b>
Acquisitions	63,168	56,700	—	119,868
Major Repairs	19,896	(19,896)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$83,064</b>	<b>\$36,804</b>	<b>—</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>\$14,238,387</b>
Classified	149	—	—	149
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>149</b>	<b>—</b>	<b>—</b>	<b>149</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1321 Northeast Louisiana War Veterans Home</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1321 - Northeast Louisiana War Veterans Home**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,660,000	(253,231)	—	2,406,769
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,675,505	1,156,113	—	11,831,618
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>\$14,238,387</b>
Salaries	6,070,856	360,323	—	6,431,179
Other Compensation	224,000	—	—	224,000
Related Benefits	3,095,691	115,173	—	3,210,864
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,390,547</b>	<b>\$475,496</b>	<b>—</b>	<b>\$9,866,043</b>
Travel	27,957	671	—	28,628
Operating Services	1,018,375	251,965	—	1,270,340
Supplies	1,293,882	46,839	—	1,340,721
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,340,214</b>	<b>\$299,475</b>	<b>—</b>	<b>\$2,639,689</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$577,528</b>	<b>\$20,907</b>	<b>—</b>	<b>\$598,435</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	944,152	70,200	—	1,014,352
<b>TOTAL OTHER CHARGES</b>	<b>\$944,152</b>	<b>\$70,200</b>	<b>—</b>	<b>\$1,014,352</b>
Acquisitions	63,168	56,700	—	119,868
Major Repairs	19,896	(19,896)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$83,064</b>	<b>\$36,804</b>	<b>—</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>\$14,238,387</b>
Classified	149	—	—	149
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>149</b>	<b>—</b>	<b>—</b>	<b>149</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,660,000	(253,231)	—	—	2,406,769
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,675,505	1,156,113	—	—	11,831,618
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>—</b>	<b>\$14,238,387</b>
Salaries	6,070,856	360,323	—	—	6,431,179
Other Compensation	224,000	—	—	—	224,000
Related Benefits	3,095,691	115,173	—	—	3,210,864
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,390,547</b>	<b>\$475,496</b>	<b>—</b>	<b>—</b>	<b>\$9,866,043</b>
Travel	27,957	671	—	—	28,628
Operating Services	1,018,375	251,965	—	—	1,270,340
Supplies	1,293,882	46,839	—	—	1,340,721
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,340,214</b>	<b>\$299,475</b>	<b>—</b>	<b>—</b>	<b>\$2,639,689</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$577,528</b>	<b>\$20,907</b>	<b>—</b>	<b>—</b>	<b>\$598,435</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	944,152	70,200	—	—	1,014,352
<b>TOTAL OTHER CHARGES</b>	<b>\$944,152</b>	<b>\$70,200</b>	<b>—</b>	<b>—</b>	<b>\$1,014,352</b>
Acquisitions	63,168	56,700	—	—	119,868
Major Repairs	19,896	(19,896)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$83,064</b>	<b>\$36,804</b>	<b>—</b>	<b>—</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>—</b>	<b>\$14,238,387</b>
Classified	149	—	—	—	149
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,660,000	(253,231)	—	—	2,406,769
<b>Total:</b>	<b>\$2,660,000</b>	<b>\$(253,231)</b>	<b>—</b>	<b>—</b>	<b>\$2,406,769</b>

**Statutory Dedications**

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

**PROGRAM SUMMARY STATEMENT**

**1321 - Northeast Louisiana War Veterans Home**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,660,000	(253,231)	—	—	2,406,769
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,675,505	1,156,113	—	—	11,831,618
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>—</b>	<b>\$14,238,387</b>
Salaries	6,070,856	360,323	—	—	6,431,179
Other Compensation	224,000	—	—	—	224,000
Related Benefits	3,095,691	115,173	—	—	3,210,864
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,390,547</b>	<b>\$475,496</b>	<b>—</b>	<b>—</b>	<b>\$9,866,043</b>
Travel	27,957	671	—	—	28,628
Operating Services	1,018,375	251,965	—	—	1,270,340
Supplies	1,293,882	46,839	—	—	1,340,721
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,340,214</b>	<b>\$299,475</b>	<b>—</b>	<b>—</b>	<b>\$2,639,689</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$577,528</b>	<b>\$20,907</b>	<b>—</b>	<b>—</b>	<b>\$598,435</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	944,152	70,200	—	—	1,014,352
<b>TOTAL OTHER CHARGES</b>	<b>\$944,152</b>	<b>\$70,200</b>	<b>—</b>	<b>—</b>	<b>\$1,014,352</b>
Acquisitions	63,168	56,700	—	—	119,868
Major Repairs	19,896	(19,896)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$83,064</b>	<b>\$36,804</b>	<b>—</b>	<b>—</b>	<b>\$119,868</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>—</b>	<b>\$14,238,387</b>
Classified	149	—	—	—	149
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	149	—	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,660,000	(253,231)	—	—	2,406,769
<b>Total:</b>	<b>\$2,660,000</b>	<b>\$(253,231)</b>	<b>—</b>	<b>—</b>	<b>\$2,406,769</b>

**Statutory Dedications**

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



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,140,269	2,660,000	(253,231)	—	—	2,406,769	(253,231)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,133,605	10,675,505	1,156,113	—	—	11,831,618	1,156,113
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>—</b>	<b>\$14,238,387</b>	<b>\$902,882</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,140,269	2,660,000	(253,231)	—	—	2,406,769	(253,231)
<b>Total:</b>	<b>\$2,140,269</b>	<b>\$2,660,000</b>	<b>\$(253,231)</b>	<b>—</b>	<b>—</b>	<b>\$2,406,769</b>	<b>\$(253,231)</b>

**Statutory Dedications**

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

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,310,578	6,070,856	360,323	—	—	6,431,179	360,323
Other Compensation	330,633	224,000	—	—	—	224,000	—
Related Benefits	2,423,351	3,095,691	115,173	—	—	3,210,864	115,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,064,562</b>	<b>\$9,390,547</b>	<b>\$475,496</b>	<b>—</b>	<b>—</b>	<b>\$9,866,043</b>	<b>\$475,496</b>
Travel	4,312	27,957	671	—	—	28,628	671
Operating Services	844,408	1,018,375	251,965	—	—	1,270,340	251,965
Supplies	1,011,454	1,293,882	46,839	—	—	1,340,721	46,839
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,860,175</b>	<b>\$2,340,214</b>	<b>\$299,475</b>	<b>—</b>	<b>—</b>	<b>\$2,639,689</b>	<b>\$299,475</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$432,921</b>	<b>\$577,528</b>	<b>\$20,907</b>	<b>—</b>	<b>—</b>	<b>\$598,435</b>	<b>\$20,907</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	862,972	944,152	70,200	—	—	1,014,352	70,200
<b>TOTAL OTHER CHARGES</b>	<b>\$862,972</b>	<b>\$944,152</b>	<b>\$70,200</b>	<b>—</b>	<b>—</b>	<b>\$1,014,352</b>	<b>\$70,200</b>
Acquisitions	35,492	63,168	56,700	—	—	119,868	56,700
Major Repairs	17,752	19,896	(19,896)	—	—	—	(19,896)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,244</b>	<b>\$83,064</b>	<b>\$36,804</b>	<b>—</b>	<b>—</b>	<b>\$119,868</b>	<b>\$36,804</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>—</b>	<b>\$14,238,387</b>	<b>\$902,882</b>
Classified	149	149	—	—	—	149	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>149</b>	<b>149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>149</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1321 - Northeast Louisiana War Veterans Home**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,140,269	2,660,000	(253,231)	—	—	2,406,769	(253,231)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,133,605	10,675,505	1,156,113	—	—	11,831,618	1,156,113
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>—</b>	<b>\$14,238,387</b>	<b>\$902,882</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,140,269	2,660,000	(253,231)	—	—	2,406,769	(253,231)
<b>Total:</b>	<b>\$2,140,269</b>	<b>\$2,660,000</b>	<b>\$(253,231)</b>	<b>—</b>	<b>—</b>	<b>\$2,406,769</b>	<b>\$(253,231)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,310,578	6,070,856	360,323	—	—	6,431,179	360,323
Other Compensation	330,633	224,000	—	—	—	224,000	—
Related Benefits	2,423,351	3,095,691	115,173	—	—	3,210,864	115,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,064,562</b>	<b>\$9,390,547</b>	<b>\$475,496</b>	<b>—</b>	<b>—</b>	<b>\$9,866,043</b>	<b>\$475,496</b>
Travel	4,312	27,957	671	—	—	28,628	671
Operating Services	844,408	1,018,375	251,965	—	—	1,270,340	251,965
Supplies	1,011,454	1,293,882	46,839	—	—	1,340,721	46,839
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,860,175</b>	<b>\$2,340,214</b>	<b>\$299,475</b>	<b>—</b>	<b>—</b>	<b>\$2,639,689</b>	<b>\$299,475</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$432,921</b>	<b>\$577,528</b>	<b>\$20,907</b>	<b>—</b>	<b>—</b>	<b>\$598,435</b>	<b>\$20,907</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	862,972	944,152	70,200	—	—	1,014,352	70,200
<b>TOTAL OTHER CHARGES</b>	<b>\$862,972</b>	<b>\$944,152</b>	<b>\$70,200</b>	<b>—</b>	<b>—</b>	<b>\$1,014,352</b>	<b>\$70,200</b>
Acquisitions	35,492	63,168	56,700	—	—	119,868	56,700
Major Repairs	17,752	19,896	(19,896)	—	—	—	(19,896)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,244</b>	<b>\$83,064</b>	<b>\$36,804</b>	<b>—</b>	<b>—</b>	<b>\$119,868</b>	<b>\$36,804</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,273,874</b>	<b>\$13,335,505</b>	<b>\$902,882</b>	<b>—</b>	<b>—</b>	<b>\$14,238,387</b>	<b>\$902,882</b>
Classified	149	149	—	—	—	149	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>149</b>	<b>149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>149</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between Southeast Louisiana Veterans' Home (Agency #136) and Northeast Louisiana Veterans' Home (Agency #132)  
(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 Northeast Louisiana Veterans' Home (Agency #132) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

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

Kelly Roche  
Recipient Agency Fiscal Officer

10/13/2021  
Date

Karl Gwan  
Sending Agency Fiscal Officer

10/14/2021  
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 03-132 Northeast Louisiana War Veterans Home  
(Recipient Agency and #) (Sending Agency and #)

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

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

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

Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date  
Karen Egan 10-13-2021  
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 03-132 Northeast Louisiana War Veterans Home  
(Recipient Agency and #) (Sending Agency and #)

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

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

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

<u>Stephanie Smith</u>	<u>13-Oct-21</u>
Recipient Agency Fiscal Officer	Date
	<u>10-13-2021</u>
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 03-132 Northeast Louisiana War Veterans Home  
(Recipient Agency and #) (Sending Agency and #)

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

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

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

Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date  
Karen Egan 10-13-2021  
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-15  
(08/2015)

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

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

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

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

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

Karen Swan 10-13-2021  
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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