

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Veterans Affairs

134 — Southwest Louisiana War Veterans Home



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS PHYSICAL ADDRESS: 602 N 5TH ST; FL 2
BUDGET UNIT: SOUTHWEST LOUISIANA VETERANS HOME BATON ROUGE, LA
SCHEDULE NUMBER: 03-134 ZIP CODE: 70802-5312
TELEPHONE NUMBER: (225) 219-5000 WEB ADDRESS: http://www.vetaffairs.la.gov

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Joey Strickland, Secretary</u> DATE: <u>October 21, 2021</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Julie Baxter-Payer, Deputy Secretary</u> DATE: <u>October 21, 2021</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Matthew Duhon</u> TITLE: <u>Matthew D. Duhon/Administrator</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 102</u> EMAIL ADDRESS: <u>matt.duhon@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Sonya LaCasse</u> TITLE: <u>Sonya Fruge LaCasse/Accountant Supervisor 2</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 107</u> EMAIL ADDRESS: <u>sonya.lacasse@la.gov</u>
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Operational Plan

DEPARTMENT ID: 03 - Veterans Affairs
AGENCY ID: 134 - Southwest Louisiana Veterans Home

**OPERATIONAL PLAN
FY 2022-2023**

10/22/2021 - 3:52 PM

1 of 8

03-134_Operational Plan_FY 2023 - OP Cover Sheet

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 03 - DEPARTMENT OF VETERANS AFFAIRS

DEPARTMENT MISSION:

To provide comprehensive care and quality service to Louisiana's Veterans and their families with regard to health care, education, disability burial honors.

DEPARTMENT GOAL(S):

- 1) To assure operational effectiveness of the Louisiana Department of Veterans Affairs.
- 2) To maximize cost effectiveness of the health care, education, disability benefits, long-term care, and burial honors provided.

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

AGENCY NUMBER AND NAME: 03-134 DEPARTMENT OF VETERANS AFFAIRS; SOUTHWEST LOUISIANA VETERANS

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

Southwest Louisiana Veterans Home will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: SOUTHWEST LOUISIANA VETERANS HOME

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

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

PROGRAM GOAL(S):
1) To assure operational effectiveness of the Southwest Louisiana Veterans Home.
2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:
Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT ID: 03 - Department of Veterans Affairs
 AGENCY ID: 03-134 - Southwest Louisiana Veterans Home
 PROGRAM ID: 1000 - Southwest Louisiana Veterans Home
 PROGRAM ACTIVITY:

1. Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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
21559	K	Nursing Care Percent Occupancy	95	74	95	95	90		
21560	K	Average Daily Census	144	116	144	144	144		
21561	K	Total Days of Nursing Care	52,560	42,476	52,560	52,560	52,560		
21522	K	Average Cost Per Patient Day	265	325	290	290	282		
21523	K	Average State Cost Per Patient Day	0	0	0	0	0		

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DEPARTMENT ID: 03 - Department of Veterans Affairs
 AGENCY ID: 03-134 - Southwest Louisiana Veterans Home
 PROGRAM ID: 1000 - Southwest Louisiana Veterans Home
 PROGRAM ACTIVITY:

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
21559	Percentage Occupancy - Nursing Care	90 ¹	94 ²	94 ³	90 ⁴	74 ⁵
21560	Average Daily Census - Nursing Care	136 ¹	143 ²	143 ³	137 ⁴	116 ⁵
21561	Total Days of Care - Nursing Care	49,876 ¹	52,367 ²	52,340 ³	49,944 ⁴	42,476 ⁵
21522	Average Cost Per Patient Day	221 ¹	223 ²	223 ³	259 ⁴	325 ⁵
21523	Average State Cost Per Patient Day	0 ¹	0 ²	0 ³	0 ⁴	0 ⁵

¹ Agency in maintaining census.
² Agency is maintaining census.
³ Agency is maintaining census.
⁴ Agency experienced decrease in census due to COVID-19.
⁵ Agency experienced decrease in census due to COVID-19.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Sonya Fruge LaCasse
TITLE: Accountant Supervisor 2
TELEPHONE: 337-824-2829 Extension 107
FAX: 337-824-2581
E-MAIL: sonya.lacasse@la.gov

NAME: Matthew D. Duhon
TITLE: Long-Term Care Administrator
TELEPHONE: 337-824-2829
FAX: 337-824-2581
E-MAIL: matt.duhon@la.gov

176989

176989
Deputy Assistant Sec 2
Lisa Bruhl Pers# 278969
Job#

167230
LTC Hospital Administrator
Matthew Duhon Pers# 50338529
Job#

156940
Administrative Program Manager 4
Darla Price Pers# 50364860
Job#

159610
Accountant Supervisor 2
Sonya LaCasse Pers# 50349307
Job#

168060
Administrative Coordinator 2
Tina LeBlanc Pers# 50514402
Job#

168080
Administrative Assistant 5
Charlotte Thibodeaux Pers# 50345345
Job#

170960
HR Specialist
Maria Cooper Pers# 50345344
Job#

172570
RN Director of Nursing A
Danyelle White Pers# 50345350
Job#

100320
Custodian Supv 2
JoLynn Turner Pers# 50347731
Job#

104920
VAC 2
Amy Istre Pers# 50345342
Job#

123290
Reg Dietitian Nut Svc Dir
Katharina Bougard Pers# 50347817
Job#

130170
Facility Maintenance Mgr A
Charles Istre Pers# 50345349
Job#

167700
Social Worker 5-B
Joni Frey Pers# 50345348
Job#

168830
Therapeutic Rec Spec 3-A
Julie Benoit Pers# 50347368
Job#



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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	201,260	201,260	221,020	19,760	9.82%
FEES & SELF-GENERATED	2,670,054	2,746,458	2,995,552	249,094	9.07%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,434,277	11,494,228	11,629,343	135,115	1.18%
TOTAL MEANS OF FINANCING	\$13,305,590	\$14,441,946	\$14,845,915	\$403,969	2.80%

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	2,670,054	2,746,458	2,995,552	249,094	9.07%
Total:	\$2,670,054	\$2,746,458	\$2,995,552	\$249,094	9.07%

Statutory Dedications

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

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	6,800,784	6,797,020	6,938,574	141,554	2.08%
Other Compensation	120,132	608,541	608,541	—	—
Related Benefits	2,912,105	3,109,614	3,439,262	329,648	10.60%
TOTAL PERSONAL SERVICES	\$9,833,022	\$10,515,175	\$10,986,377	\$471,202	4.48%
Travel	2,646	9,972	10,212	240	2.41%
Operating Services	729,294	636,748	652,032	15,284	2.40%
Supplies	1,092,416	1,293,102	1,324,136	31,034	2.40%
TOTAL OPERATING EXPENSES	\$1,824,356	\$1,939,822	\$1,986,380	\$46,558	2.40%
PROFESSIONAL SERVICES	\$548,570	\$603,902	\$618,396	\$14,494	2.40%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,034,609	1,198,322	1,254,762	56,440	4.71%
TOTAL OTHER CHARGES	\$1,034,609	\$1,198,322	\$1,254,762	\$56,440	4.71%
Acquisitions	65,034	107,385	—	(107,385)	(100.00)%
Major Repairs	—	77,340	—	(77,340)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$65,034	\$184,725	—	\$(184,725)	(100.00)%
TOTAL EXPENDITURES	\$13,305,590	\$14,441,946	\$14,845,915	\$403,969	2.80%

Agency Positions

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	153	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	153	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	201,260	201,260	221,020	19,760
Fees & Self-Generated	2,670,054	2,746,458	2,995,552	249,094
Federal Funds	10,434,277	11,494,228	11,629,343	135,115
Total:	\$13,305,591	\$14,441,946	\$14,845,915	\$403,969

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	—	6,323,779	6,465,333	141,554
5110010	SAL-CLASS-TO-REG	5,710,498	—	—	—
5110015	SAL-CLASS-TO-OT	1,028,579	—	—	—
5110020	SAL-CLASS-TO-TERM	61,707	473,241	473,241	—
Total Salaries:		\$6,800,784	\$6,797,020	\$6,938,574	\$141,554

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	—	608,541	608,541	—
5120010	COMPENSATION/WAGES	119,937	—	—	—
5120105	COMP-CL-NON TO-OT	195	—	—	—
Total Other Compensation:		\$120,132	\$608,541	\$608,541	—

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	—	3,109,614	3,439,262	329,648
5130010	RET CONTR-STATE EMP	1,982,833	—	—	—
5130015	RET CONTR-SCHOOL EMP	11,462	—	—	—
5130050	POSTRET BENEFITS	43,793	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	22,070	—	—	—
5130060	MEDICARE TAX	92,636	—	—	—
5130065	UNEMPLOYMENT BENEFIT	105	—	—	—
5130070	GRP INS CONTRIBUTION	759,188	—	—	—
5130090	TAXABLE FRINGE BEN	18	—	—	—
Total Related Benefits:		\$2,912,105	\$3,109,614	\$3,439,262	\$329,648

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	—	9,972	10,212	240
5210010	IN-STATE TRAVEL-ADM	646	—	—	—
5210055	OUT-OF-STTRV-CONF	735	—	—	—
5210110	CONFERENCE REG FEES	1,265	—	—	—
Total Travel:		\$2,646	\$9,972	\$10,212	\$240

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	—	614,971	629,732	14,761
5310005	SERV-PRINTING	690	—	—	—
5310007	SERV-TRANSPORTATION	7,866	—	—	—
5310010	SERV-DUES & OTHER	1,990	—	—	—
5310013	SERV-LAB FEES	2,170	—	—	—
5310015	SERV-SECURITY	—	21,777	22,300	523
5310016	SERV-PURCHASED	6,828	—	—	—
5310018	SERV-TEMP STAFFING	196,629	—	—	—
5310019	SERV-FREIGHT	15	—	—	—
5310026	SERV-INVESTIGATE EXP	1,774	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	39,006	—	—	—
5330001	MAINT-BUILDINGS	21,416	—	—	—
5330003	MAINT-PESTCONTROL	6,300	—	—	—
5330004	MAINT-GARBAGE DISP	27,725	—	—	—
5330008	MAINT-EQUIPMENT	15,978	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,044	—	—	—
5330013	MAINT-CLEANING SERV	20,296	—	—	—
5330014	MAINT-GROUNDS	8,195	—	—	—
5330018	MAINT-AUTO REPAIRS	3,746	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,693	—	—	—
5340020	RENT-EQUIPMENT	51,015	—	—	—
5350001	UTIL-INTERNET PROVID	3,903	—	—	—
5350004	UTIL-TELEPHONE SERV	1,964	—	—	—
5350005	UTIL-OTHER COMM SERV	146	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,508	—	—	—
5350009	UTIL-GAS	15,084	—	—	—
5350010	UTIL-ELECTRICITY	174,642	—	—	—
5350011	UTIL-WATER	16,111	—	—	—
5350012	UTIL-CABLE	25,767	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	71,793	—	—	—
Total Operating Services:		\$729,294	\$636,748	\$652,032	\$15,284

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	—	1,292,466	1,323,485	31,019
5410001	SUP-OFFICE SUPPLIES	16,085	—	—	—
5410002	SUP-TELEPH & ACCESS	28	—	—	—
5410003	SUP-BANKING	254	—	—	—
5410005	SUP-PHARMACEUTICAL	172,665	—	—	—
5410006	SUP-COMPUTER	9,357	—	—	—
5410007	SUP-CLOTHING/UNIFORM	712	636	651	15
5410008	SUP-MEDICAL	2,325	—	—	—
5410009	SUP-EDUCATION & REC	2,232	—	—	—
5410013	SUP-FOOD & BEVERAGE	422,142	—	—	—
5410016	SUP-BLD	17,197	—	—	—
5410017	SUP-JANITORIAL	82,777	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	72	—	—	—
5410022	SUP-FUELS/LUBRICANTS	3,244	—	—	—
5410025	SUP-LAB SUPPLIES	4,655	—	—	—
5410027	SUP-OTHER MEDICAL	257,913	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	953	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	26,070	—	—	—
5410034	SUP-HORTICULTURE	1,945	—	—	—
5410036	SUP-FUELTRAC	6,150	—	—	—
5410048	SUP-FACILITIES	400	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,338	—	—	—
5410053	SUP-PROT APP & EQUIP	7,520	—	—	—
5410400	SUP-OTHER	56,381	—	—	—
Total Supplies:		\$1,092,416	\$1,293,102	\$1,324,136	\$31,034

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	—	603,902	618,396	14,494
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	25,800	—	—	—
5510007	PROF SERV-MED/DEN	74,482	—	—	—
5510008	PROF SER-OC/PHY THER	443,938	—	—	—
Total Professional Services:		\$548,570	\$603,902	\$618,396	\$14,494

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	—	1,102,153	1,158,593	56,440
5950001	IAT-COMMODITY/SERV	77,918	—	—	—
5950002	IAT-SALARIES	270,872	—	—	—
5950004	IAT-RELATED BENEFITS	81,582	—	—	—
5950007	IAT-PRINTING	615	—	—	—
5950014	IAT-TELEPHONE	18,596	—	—	—
5950017	IAT-INSURANCE	353,609	—	—	—
5950034	IAT-OFFICE SUPPLIES	—	96,169	96,169	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950058	IAT-TECH SVCS	230,804	—	—	—
Total Interagency Transfers:		\$1,034,609	\$1,198,322	\$1,254,762	\$56,440

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	—	107,385	—	(107,385)
5710224	ACQ-OFFICE FURN&EQP	9,534	—	—	—
5710225	ACQ-JANI EQUIP	5,131	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710227	ACQ-MEDICAL EQUIP	27,980	—	—	—
5710230	ACQ-ED/REC EQUIP	438	—	—	—
5710236	ACQ-OTHER	5,893	—	—	—
5710277	ACQ-EQUP FIXED BLDG	16,058	—	—	—
Total Acquisitions:		\$65,034	\$107,385	—	\$(107,385)

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	—	77,340	—	(77,340)
Total Major Repairs:		—	\$77,340	—	\$(77,340)
Total Agency Expenditures:		\$13,305,590	\$14,441,946	\$14,845,915	\$403,969

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	201,260	221,020	19,760	9.82%
FEES & SELF-GENERATED	2,670,054	2,746,458	2,995,552	249,094	9.07%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,434,277	11,494,228	11,629,343	135,115	1.18%
TOTAL MEANS OF FINANCING	\$13,305,590	\$14,441,946	\$14,845,915	\$403,969	2.80%

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	2,670,054	2,746,458	2,995,552	249,094	9.07%
Total:	\$2,670,054	\$2,746,458	\$2,995,552	\$249,094	9.07%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	6,800,784	6,797,020	6,938,574	141,554	2.08%
Other Compensation	120,132	608,541	608,541	—	—
Related Benefits	2,912,105	3,109,614	3,439,262	329,648	10.60%
TOTAL PERSONAL SERVICES	\$9,833,022	\$10,515,175	\$10,986,377	\$471,202	4.48%
Travel	2,646	9,972	10,212	240	2.41%
Operating Services	729,294	636,748	652,032	15,284	2.40%
Supplies	1,092,416	1,293,102	1,324,136	31,034	2.40%
TOTAL OPERATING EXPENSES	\$1,824,356	\$1,939,822	\$1,986,380	\$46,558	2.40%
PROFESSIONAL SERVICES	\$548,570	\$603,902	\$618,396	\$14,494	2.40%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,034,609	1,198,322	1,254,762	56,440	4.71%
TOTAL OTHER CHARGES	\$1,034,609	\$1,198,322	\$1,254,762	\$56,440	4.71%
Acquisitions	65,034	107,385	—	(107,385)	(100.00)%
Major Repairs	—	77,340	—	(77,340)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$65,034	\$184,725	—	\$(184,725)	(100.00)%
TOTAL EXPENDITURES	\$13,305,590	\$14,441,946	\$14,845,915	\$403,969	2.80%

Program Positions

Classified	153	153	153	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	153	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	153	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	201,260	201,260	221,020	19,760
Fees & Self-Generated	2,670,054	2,746,458	2,995,552	249,094
Federal Funds	10,434,277	11,494,228	11,629,343	135,115
Total:	\$13,305,591	\$14,441,946	\$14,845,915	\$403,969

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	—	6,323,779	6,465,333	141,554
5110010	SAL-CLASS-TO-REG	5,710,498	—	—	—
5110015	SAL-CLASS-TO-OT	1,028,579	—	—	—
5110020	SAL-CLASS-TO-TERM	61,707	473,241	473,241	—
Total Salaries:		\$6,800,784	\$6,797,020	\$6,938,574	\$141,554

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	—	608,541	608,541	—
5120010	COMPENSATION/WAGES	119,937	—	—	—
5120105	COMP-CL-NON TO-OT	195	—	—	—
Total Other Compensation:		\$120,132	\$608,541	\$608,541	—

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	—	3,109,614	3,439,262	329,648
5130010	RET CONTR-STATE EMP	1,982,833	—	—	—
5130015	RET CONTR-SCHOOL EMP	11,462	—	—	—
5130050	POSTRET BENEFITS	43,793	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	22,070	—	—	—
5130060	MEDICARE TAX	92,636	—	—	—
5130065	UNEMPLOYMENT BENEFIT	105	—	—	—
5130070	GRP INS CONTRIBUTION	759,188	—	—	—
5130090	TAXABLE FRINGE BEN	18	—	—	—
Total Related Benefits:		\$2,912,105	\$3,109,614	\$3,439,262	\$329,648

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	—	9,972	10,212	240
5210010	IN-STATE TRAVEL-ADM	646	—	—	—
5210055	OUT-OF-STTRV-CONF	735	—	—	—
5210110	CONFERENCE REG FEES	1,265	—	—	—
Total Travel:		\$2,646	\$9,972	\$10,212	\$240

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	—	614,971	629,732	14,761
5310005	SERV-PRINTING	690	—	—	—
5310007	SERV-TRANSPORTATION	7,866	—	—	—
5310010	SERV-DUES & OTHER	1,990	—	—	—
5310013	SERV-LAB FEES	2,170	—	—	—
5310015	SERV-SECURITY	—	21,777	22,300	523
5310016	SERV-PURCHASED	6,828	—	—	—
5310018	SERV-TEMP STAFFING	196,629	—	—	—
5310019	SERV-FREIGHT	15	—	—	—
5310026	SERV-INVESTIGATE EXP	1,774	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	39,006	—	—	—
5330001	MAINT-BUILDINGS	21,416	—	—	—
5330003	MAINT-PESTCONTROL	6,300	—	—	—
5330004	MAINT-GARBAGE DISP	27,725	—	—	—
5330008	MAINT-EQUIPMENT	15,978	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,044	—	—	—
5330013	MAINT-CLEANING SERV	20,296	—	—	—
5330014	MAINT-GROUNDS	8,195	—	—	—
5330018	MAINT-AUTO REPAIRS	3,746	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,693	—	—	—
5340020	RENT-EQUIPMENT	51,015	—	—	—
5350001	UTIL-INTERNET PROVID	3,903	—	—	—
5350004	UTIL-TELEPHONE SERV	1,964	—	—	—
5350005	UTIL-OTHER COMM SERV	146	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,508	—	—	—
5350009	UTIL-GAS	15,084	—	—	—
5350010	UTIL-ELECTRICITY	174,642	—	—	—
5350011	UTIL-WATER	16,111	—	—	—
5350012	UTIL-CABLE	25,767	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	71,793	—	—	—
Total Operating Services:		\$729,294	\$636,748	\$652,032	\$15,284

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	—	1,292,466	1,323,485	31,019
5410001	SUP-OFFICE SUPPLIES	16,085	—	—	—
5410002	SUP-TELEPH & ACCESS	28	—	—	—
5410003	SUP-BANKING	254	—	—	—
5410005	SUP-PHARMACEUTICAL	172,665	—	—	—
5410006	SUP-COMPUTER	9,357	—	—	—
5410007	SUP-CLOTHING/UNIFORM	712	636	651	15
5410008	SUP-MEDICAL	2,325	—	—	—
5410009	SUP-EDUCATION & REC	2,232	—	—	—
5410013	SUP-FOOD & BEVERAGE	422,142	—	—	—
5410016	SUP-BLD	17,197	—	—	—
5410017	SUP-JANITORIAL	82,777	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	72	—	—	—
5410022	SUP-FUELS/LUBRICANTS	3,244	—	—	—
5410025	SUP-LAB SUPPLIES	4,655	—	—	—
5410027	SUP-OTHER MEDICAL	257,913	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	953	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	26,070	—	—	—
5410034	SUP-HORTICULTURE	1,945	—	—	—
5410036	SUP-FUELTRAC	6,150	—	—	—
5410048	SUP-FACILITIES	400	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,338	—	—	—
5410053	SUP-PROT APP & EQUIP	7,520	—	—	—
5410400	SUP-OTHER	56,381	—	—	—
Total Supplies:		\$1,092,416	\$1,293,102	\$1,324,136	\$31,034

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	—	603,902	618,396	14,494
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	25,800	—	—	—
5510007	PROF SERV-MED/DEN	74,482	—	—	—
5510008	PROF SER-OC/PHY THER	443,938	—	—	—
Total Professional Services:		\$548,570	\$603,902	\$618,396	\$14,494

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	—	1,102,153	1,158,593	56,440
5950001	IAT-COMMODITY/SERV	77,918	—	—	—
5950002	IAT-SALARIES	270,872	—	—	—
5950004	IAT-RELATED BENEFITS	81,582	—	—	—
5950007	IAT-PRINTING	615	—	—	—
5950014	IAT-TELEPHONE	18,596	—	—	—
5950017	IAT-INSURANCE	353,609	—	—	—
5950034	IAT-OFFICE SUPPLIES	—	96,169	96,169	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950058	IAT-TECH SVCS	230,804	—	—	—
Total Interagency Transfers:		\$1,034,609	\$1,198,322	\$1,254,762	\$56,440

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	—	107,385	—	(107,385)
5710224	ACQ-OFFICE FURN&EQP	9,534	—	—	—
5710225	ACQ-JANI EQUIP	5,131	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710227	ACQ-MEDICAL EQUIP	27,980	—	—	—
5710230	ACQ-ED/REC EQUIP	438	—	—	—
5710236	ACQ-OTHER	5,893	—	—	—
5710277	ACQ-EQUP FIXED BLDG	16,058	—	—	—
Total Acquisitions:		\$65,034	\$107,385	—	\$(107,385)

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	—	77,340	—	(77,340)
Total Major Repairs:		—	\$77,340	—	\$(77,340)
Total Expenditures for Program 1341		\$13,305,590	\$14,441,946	\$14,845,915	\$403,969
Total Agency Expenditures:		\$13,305,590	\$14,441,946	\$14,845,915	\$403,969

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	201,260	201,260	221,020	19,760	5192
Total Interagency Transfers	\$201,260	\$201,260	\$221,020	\$19,760	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,200,817	2,746,458	2,995,552	249,094	5085
Total Fees & Self-Generated	\$2,200,817	\$2,746,458	\$2,995,552	\$249,094	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	9,535,306	9,648,671	10,720,218	1,071,547	5094
MEDICARE	647,563	909,125	909,125	—	5095
CARES ACT	249,802	936,432	—	(936,432)	5096
Total Federal Funds	\$10,432,671	\$11,494,228	\$11,629,343	\$135,115	
Total Sources of Funding:	\$12,834,748	\$14,441,946	\$14,845,915	\$403,969	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 5192 — 134 - IAT - Internal Audit Manager & RN Program Coordinator

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	7,444	—	—	7,444	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,444	—	—	\$7,444	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	193,816	—	—	213,576	—	—	—	—	—
TOTAL OTHER CHARGES	\$193,816	—	—	\$213,576	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$201,260	—	—	\$221,020	—	—	—	—	—

Form 5192 — 134 - IAT - Internal Audit Manager & RN Program Coordinator

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor and a Nursing Compliance Officer shared with the sister homes.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = \$221,020 Indirect Costs by VA Per Diem = ~\$3,214,071
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2022. Indicators: Average Cost Per Patient Day
Additional information or comments.	N/A

Fees & Self-Generated

Form 5085 — 134 - Fees & Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,264,849	—	—	1,264,849	—	—	—	—	—
Other Compensation	68,366	—	—	68,366	—	—	—	—	—
Related Benefits	394,931	—	—	595,497	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,728,146	—	—	\$1,928,712	—	—	—	—	—
Travel	3,026	—	—	3,099	—	—	—	—	—
Operating Services	180,084	—	—	184,408	—	—	—	—	—
Supplies	155,070	—	—	158,792	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$338,180	—	—	\$346,299	—	—	—	—	—
PROFESSIONAL SERVICES	\$155,362	—	—	\$159,091	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	524,770	—	—	561,450	—	—	—	—	—
TOTAL OTHER CHARGES	\$524,770	—	—	\$561,450	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,746,458	—	—	\$2,995,552	—	—	—	—	—

Form 5085 — 134 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is the result of the residents paying for part of their care (i.e., room rent). Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service connected disability. It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co-pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits,
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs by VA Per Diem = ~\$3,214,071
Any indirect costs funded with other MOF?	Indirect Costs by Interagency Transfer = \$221,020
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Federal Funds

Form 5094 — 134 - VA Per Diem (Basic and Higher)

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	5,446,727	—	—	5,666,281	—	—	—	—	—
Other Compensation	540,175	—	—	540,175	—	—	—	—	—
Related Benefits	2,713,552	—	—	2,843,765	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,700,454	—	—	\$9,050,221	—	—	—	—	—
Travel	6,946	—	—	7,113	—	—	—	—	—
Operating Services	—	—	—	467,624	—	—	—	—	—
Supplies	248,295	24	—	676,244	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$255,241	\$24	—	\$1,150,981	—	—	—	—	—
PROFESSIONAL SERVICES	\$28,515	—	—	\$39,280	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	479,736	—	—	479,736	—	—	—	—	—
TOTAL OTHER CHARGES	\$479,736	—	—	\$479,736	—	—	—	—	—
Acquisitions	107,385	—	—	—	—	—	—	—	—
Major Repairs	77,340	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$184,725	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,648,671	\$24	—	\$10,720,218	—	—	—	—	—

Form 5094 — 134 - VA Per Diem (Basic and Higher)

Question	Narrative Response
State the purpose, source and legal citation.	Veterans State Nursing Home Care (CFDA 64.015) This estimated revenue reflects reimbursements from the United States Department of Veterans Affairs Administration for daily patient care provided by the State of Louisiana; Southwest Louisiana Veterans Home located in Jennings, Louisiana. The rate of reimbursement is \$115.62 per day for each veteran housed and reflected on the daily census report. The rate of reimbursement for our resident veterans who have been determined to have a 70% or greater service connected disability is based on the daily cost of care; but, shall not exceed the prevailing rate of \$399.04.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Indirect Costs by Interagency Transfer = \$221,020 Indirect Costs by VA Per Diem = ~\$3,214,071
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 5095 — 134 - 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	489,100	—	—	489,100	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$489,100	—	—	\$489,100	—	—	—	—	—
PROFESSIONAL SERVICES	\$420,025	—	—	\$420,025	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$909,125	—	—	\$909,125	—	—	—	—	—

Form 5095 — 134 - Medicare

Question	Narrative Response
State the purpose, source and legal citation.	Medicare Hospital Insurance (CFDA 93.773) Medicare revenues are generated from Part A (Skilled Nursing Services) and Part B (Therapy Disciplines) for residents. Southwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5608 effective November 16, 2004.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards set by the Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Indirect Costs by Interagency Transfer = \$221,020 Indirect Costs by VA Per Diem = ~\$3,214,071
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 5096 — 134 - 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	78,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,131	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$79,131	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	456,664	—	—	—	—	—	—	—	—
Supplies	400,637	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$857,301	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$936,432	—	—	—	—	—	—	—	—

Form 5096 — 134 - CARES Act

Question	Narrative Response
State the purpose, source and legal citation.	Provider Relief Fund (CFDA 93.498) In response to Coronavirus COVID-19 Pandemic, funds were received to provide financial relief to providers who bill Medicare fee-for-service.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is granted according to provider impact of the Coronavirus (COVID-19) disease.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Indirect Costs by Interagency Transfer = \$221,020 Indirect Costs by VA Per Diem = ~\$3,214,071
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5192 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5085 FEES & SELF GENERATED	Federal Funds Form ID 5094 FEDERAL
Salaries	—	6,797,020	—	7,444	1,264,849	5,446,727
Other Compensation	—	608,541	—	—	68,366	540,175
Related Benefits	—	3,109,614	—	—	394,931	2,713,552
TOTAL PERSONAL SERVICES	—	\$10,515,175	—	\$7,444	\$1,728,146	\$8,700,454
Travel	—	9,972	—	—	3,026	6,946
Operating Services	—	636,748	—	—	180,084	—
Supplies	—	1,293,102	—	—	155,070	248,295
TOTAL OPERATING EXPENSES	—	\$1,939,822	—	—	\$338,180	\$255,241
PROFESSIONAL SERVICES	—	\$603,902	—	—	\$155,362	\$28,515
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,198,322	—	193,816	524,770	479,736
TOTAL OTHER CHARGES	—	\$1,198,322	—	\$193,816	\$524,770	\$479,736
Acquisitions	—	107,385	—	—	—	107,385
Major Repairs	—	77,340	—	—	—	77,340
TOTAL ACQ. & MAJOR REPAIRS	—	\$184,725	—	—	—	\$184,725
TOTAL EXPENDITURES	—	\$14,441,946	—	\$201,260	\$2,746,458	\$9,648,671

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 5095 MEDICARE	Federal Funds Form ID 5096 CARES ACT
Salaries	—	78,000
Other Compensation	—	—
Related Benefits	—	1,131
TOTAL PERSONAL SERVICES	—	\$79,131
Travel	—	—
Operating Services	—	456,664
Supplies	489,100	400,637
TOTAL OPERATING EXPENSES	\$489,100	\$857,301
PROFESSIONAL SERVICES	\$420,025	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$909,125	\$936,432

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5192 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5085 FEES & SELF GENERATED	Federal Funds Form ID 5094 FEDERAL
Salaries	—	6,938,574	—	7,444	1,264,849	5,666,281
Other Compensation	—	608,541	—	—	68,366	540,175
Related Benefits	—	3,439,262	—	—	595,497	2,843,765
TOTAL PERSONAL SERVICES	—	\$10,986,377	—	\$7,444	\$1,928,712	\$9,050,221
Travel	—	10,212	—	—	3,099	7,113
Operating Services	—	652,032	—	—	184,408	467,624
Supplies	—	1,324,136	—	—	158,792	676,244
TOTAL OPERATING EXPENSES	—	\$1,986,380	—	—	\$346,299	\$1,150,981
PROFESSIONAL SERVICES	—	\$618,396	—	—	\$159,091	\$39,280
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,254,762	—	213,576	561,450	479,736
TOTAL OTHER CHARGES	—	\$1,254,762	—	\$213,576	\$561,450	\$479,736
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$14,845,915	—	\$221,020	\$2,995,552	\$10,720,218

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 5095 MEDICARE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	489,100
TOTAL OPERATING EXPENSES	\$489,100
PROFESSIONAL SERVICES	\$420,025
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$909,125

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	201,260	201,260	221,020	19,760
Total Collections/Income			\$201,260	\$201,260	\$221,020	\$19,760
TYPE						
Expenditures Source of Funding Form (BR-6)			201,260	201,260	221,020	19,760
Total Expenditures, Transfers and Carry Forwards to Next FY			\$201,260	\$201,260	\$221,020	\$19,760
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830016	PY CASH CARRYOVER	469,236	—	—	—
CO INSURANCE	4650010	SALE NON ST-SERVICES	229,599	334,945	455,847	120,902
CO-PAY	4650010	SALE NON ST-SERVICES	23,192	45,000	45,000	—
INTEREST	4650010	SALE NON ST-SERVICES	217	—	—	—
MEAL TICKET SALES	4650010	SALE NON ST-SERVICES	10,910	25,296	25,296	—
MISCELLANEOUS INCOME	4710095	MR-RECOUP & REBATES	9,584	—	—	—
PHARMACY	4650010	SALE NON ST-SERVICES	17,015	25,609	25,609	—
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	1,910,299	2,315,608	2,443,800	128,192
Total Collections/Income			\$2,670,053	\$2,746,458	\$2,995,552	\$249,094
TYPE						
Expenditures Source of Funding Form (BR-6)			2,200,817	2,746,458	2,995,552	249,094
Carryover			469,236	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,670,053	\$2,746,458	\$2,995,552	\$249,094
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060035	FR-OTHER	3,634,005	4,135,727	4,390,534	254,807
CARES ACT	4060035	FR-OTHER	249,802	936,432	—	(936,432)
HIGHER PER DIEM	4060035	FR-OTHER	5,901,301	5,512,944	5,825,984	313,040
MEDICARE	4060035	FR-OTHER	647,563	909,125	1,412,825	503,700
Total Collections/Income			\$10,432,671	\$11,494,228	\$11,629,343	\$135,115
TYPE						
Expenditures Source of Funding Form (BR-6)			10,432,671	11,494,228	11,629,343	135,115
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,432,671	\$11,494,228	\$11,629,343	\$135,115
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 5896 — 134 - Interagency Transfers

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 5917 — 134 - Fees & Self-Generated Revenue

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

Form 5919 — 134 - 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**1341 - Southwest Louisiana War Veterans Home****Travel**

FY2022-2023 Request	Description
3,245	To attend meetings as required by Louisiana Department of Veterans Affairs; assessment of potential admits; compliance visits.
6,967	Travel to attend conferences and conventions (including; but, not limited to Winter Conference of National Association of State Veterans Homes held annually in Washington, DC).
\$10,212	Total Travel

Operating Services

FY2022-2023 Request	Description
5,500	Communication services.
2,500	Internet Provider Services
3,253	Mail, postage and delivery costs
45,000	Maintenance of building and grounds.
58,500	Maintenance of Data Processing Software
20,500	Maintenance of equipment.
6,000	Maintenance of fleet automobiles
1,395	National Association of State Veterans Homes
7,200	Pest Control Services
5,500	Printing of Forms
96,048	Rental and cleaning of bed linen, towels, and mops
45,500	Rental of equipment.
76,236	Supplies for Dietary and Recreational Services.
248,500	Utilities - Gas, Electricity, Water and Other
30,400	Waste Disposal and Hazardous Waste Disposal included that related to COVID-19+ residents
\$652,032	Total Operating Services

Supplies

FY2022-2023 Request	Description
17,500	Automotive supplies
459,667	Food supplies to prepare meals for residents
70,000	Household cleaning supplies
292,500	Medical supplies needed for residents
25,000	Office supplies
55,050	Personal Protective Equipment
335,000	Pharmaceutical supplies for residents
40,000	Supplies needed for Dietary and Recreational Services
15,500	Supplies needed to maintained buildings and grounds
13,569	Supplies related to computer use (e.g., printer ink).
350	Vests for students enrolled in the Certified Nursing Assistant class
\$1,324,136	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
30,150	Federal Funds	
\$30,150		Biller and Medicare Cost Report preparation
21,000	Federal Funds	
\$21,000		Drug Review and Pharmacist Relief Services
483,746	Federal Funds	
\$483,746		Therapy Services
83,500	Federal Funds	
\$83,500		X-Ray, Medical Director and Lab Services
\$618,396		Total Professional Services

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
118,800	Federal Funds		
\$118,800		DVA-DEPT OF VETERANS AFFAIRS	Administrative Support for the Administrative Program; Contact Assistance Program; Deputy Assistance Secretary 2
39,435	Federal Funds		
38,561	Federal Funds		
\$77,996		DOA-OFFICE OF ST PROCUREMENT	Annual fee for support services
158,156	Federal Funds		
\$158,156		DVA-DEPT OF VETERANS AFFAIRS	Centralization of administrative functions (Fiscal, Human Resources, and Internal Audit).
614	Federal Funds		
\$614		LA PROPERTY ASSISTANCE AGENCY	GPS Service
240	Federal Funds		
\$240		OFFICE OF STATE FIRE MARSHAL	Inspection
348,135	Federal Funds		
\$348,135		OFFICE OF RISK MANAGEMENT	Insurance Premium - Office of Risk Management
98,809	Federal Funds		
\$98,809		DVA-SE LA WAR VETERANS HOME	Internal Auditor; RN Program Administrator; Executive Management Officer; Training/ Development Manager
7,773	Federal Funds		
\$7,773		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll
444,239	Federal Funds		
\$444,239		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services (Landline and Cellular)
\$1,254,762	Total Interagency Transfers		



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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	201,260	—	—	—	—	19,760	221,020
FEES & SELF-GENERATED	2,746,458	—	11,848	200,566	—	36,680	2,995,552
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,494,228	(184,725)	49,204	270,636	—	—	11,629,343
TOTAL MEANS OF FINANCING	\$14,441,946	\$(184,725)	\$61,052	\$471,202	—	\$56,440	\$14,845,915

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	2,746,458	—	11,848	200,566	—	36,680	2,995,552
Total:	\$2,746,458	—	\$11,848	\$200,566	—	\$36,680	\$2,995,552

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,797,020	—	—	141,554	—	—	6,938,574
Other Compensation	608,541	—	—	—	—	—	608,541
Related Benefits	3,109,614	—	—	329,648	—	—	3,439,262
TOTAL PERSONAL SERVICES	\$10,515,175	—	—	\$471,202	—	—	\$10,986,377
Travel	9,972	—	240	—	—	—	10,212
Operating Services	636,748	—	15,284	—	—	—	652,032
Supplies	1,293,102	—	31,034	—	—	—	1,324,136
TOTAL OPERATING EXPENSES	\$1,939,822	—	\$46,558	—	—	—	\$1,986,380
PROFESSIONAL SERVICES	\$603,902	—	\$14,494	—	—	—	\$618,396
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,198,322	—	—	—	—	56,440	1,254,762
TOTAL OTHER CHARGES	\$1,198,322	—	—	—	—	\$56,440	\$1,254,762
Acquisitions	107,385	(107,385)	—	—	—	—	—
Major Repairs	77,340	(77,340)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$184,725	\$(184,725)	—	—	—	—	—
TOTAL EXPENDITURES	\$14,441,946	\$(184,725)	\$61,052	\$471,202	—	\$56,440	\$14,845,915
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(184,725)
TOTAL MEANS OF FINANCING	\$(184,725)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(107,385)
Major Repairs	(77,340)
TOTAL ACQ. & MAJOR REPAIRS	\$(184,725)
TOTAL EXPENDITURES	\$(184,725)

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: INFLATION**

**Form 5961 — Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,848
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	49,204
TOTAL MEANS OF FINANCING	\$61,052

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	240
Operating Services	15,284
Supplies	31,034
TOTAL OPERATING EXPENSES	\$46,558
PROFESSIONAL SERVICES	\$14,494
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,052

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 6767 — 134 - Compulsory PEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	200,566
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	270,636
TOTAL MEANS OF FINANCING	\$471,202

Expenditures

	Amount
Salaries	141,554
Other Compensation	—
Related Benefits	329,648
TOTAL PERSONAL SERVICES	\$471,202
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$471,202

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6771 — 134 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,760
FEES & SELF-GENERATED	36,680
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	56,440
TOTAL OTHER CHARGES	\$56,440
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,440

Positions

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

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	—	—	—	—	19,760	221,020
FEES & SELF-GENERATED	2,746,458	—	11,848	200,566	—	36,680	2,995,552
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,494,228	(184,725)	49,204	270,636	—	—	11,629,343
TOTAL MEANS OF FINANCING	\$14,441,946	\$(184,725)	\$61,052	\$471,202	—	\$56,440	\$14,845,915

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	2,746,458	—	11,848	200,566	—	36,680	2,995,552
Total:	\$2,746,458	—	\$11,848	\$200,566	—	\$36,680	\$2,995,552

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,797,020	—	—	141,554	—	—	6,938,574
Other Compensation	608,541	—	—	—	—	—	608,541
Related Benefits	3,109,614	—	—	329,648	—	—	3,439,262
TOTAL PERSONAL SERVICES	\$10,515,175	—	—	\$471,202	—	—	\$10,986,377
Travel	9,972	—	240	—	—	—	10,212
Operating Services	636,748	—	15,284	—	—	—	652,032
Supplies	1,293,102	—	31,034	—	—	—	1,324,136
TOTAL OPERATING EXPENSES	\$1,939,822	—	\$46,558	—	—	—	\$1,986,380
PROFESSIONAL SERVICES	\$603,902	—	\$14,494	—	—	—	\$618,396
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,198,322	—	—	—	—	56,440	1,254,762
TOTAL OTHER CHARGES	\$1,198,322	—	—	—	—	\$56,440	\$1,254,762
Acquisitions	107,385	(107,385)	—	—	—	—	—
Major Repairs	77,340	(77,340)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$184,725	\$(184,725)	—	—	—	—	—
TOTAL EXPENDITURES	\$14,441,946	\$(184,725)	\$61,052	\$471,202	—	\$56,440	\$14,845,915
Classified	153	—	—	—	—	—	153
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

1341 - Southwest 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	(184,725)
TOTAL MEANS OF FINANCING	\$(184,725)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(107,385)
Major Repairs	(77,340)
TOTAL ACQ. & MAJOR REPAIRS	\$(184,725)
TOTAL EXPENDITURES	\$(184,725)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(184,725)
Total:	\$(184,725)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(107,385)
Total:		\$(107,385)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(77,340)
Total:		\$(77,340)

Form 5961 — Inflation

1341 - Southwest Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,848
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	49,204
TOTAL MEANS OF FINANCING	\$61,052

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	240
Operating Services	15,284
Supplies	31,034
TOTAL OPERATING EXPENSES	\$46,558
PROFESSIONAL SERVICES	\$14,494
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,052

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	11,848
Total:	\$11,848

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	49,204
Fees & Self-Generated	11,848
Total:	\$61,052

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	240
Total:		\$240

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	14,761
5310015	SERV-SECURITY	523
Total:		\$15,284

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	31,019
5410007	SUP-CLOTHING/UNIFORM	15
Total:		\$31,034

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	14,494
Total:		\$14,494

Form 6767 — 134 - Compulsory PEP

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	200,566
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	270,636
TOTAL MEANS OF FINANCING	\$471,202

EXPENDITURES

	Amount
Salaries	141,554
Other Compensation	—
Related Benefits	329,648
TOTAL PERSONAL SERVICES	\$471,202
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$471,202

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	200,566
Total:	\$200,566

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjustments needed to balance Personell Services with PEP. These adjustments include Career Progression Group and Market Rate. In addition, the PEP does not include Post Retirement Benefits, Unemployment Benefits, and Compensated Absences.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day will increase by \$8.97
What would the impact be if this is not funded?	Should the adjustments not be funded, staff may not realize the market adjustment and/or other areas of the budget may be decreased to allow this request to be funded.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted
Additional information or comments.	N/A

Form 6771 — 134 - Other (Interagency Transfers)

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,760
FEES & SELF-GENERATED	36,680
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,440

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	56,440
TOTAL OTHER CHARGES	\$56,440
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,440

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	36,680
Total:	\$36,680

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana Department of Veterans Affairs, Louisiana Property Assistance Agency, Office of Risk Management, Office of Sate Procurement, Office of Technology Services, Southeast Louisiana Veterans Home and State Civil Service.
Cite performance indicators for the adjustment.	Cost Per Patient Day will increase by \$3.82
What would the impact be if this is not funded?	Should this request not be funded, SWLVH may not be able to transfer the full amount assessed by other state agencies.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	201,260	19,760	—	221,020
FEES & SELF-GENERATED	2,746,458	249,094	—	2,995,552
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,494,228	135,115	—	11,629,343
TOTAL MEANS OF FINANCING	\$14,441,946	\$403,969	—	\$14,845,915
Salaries	6,797,020	141,554	—	6,938,574
Other Compensation	608,541	—	—	608,541
Related Benefits	3,109,614	329,648	—	3,439,262
TOTAL PERSONAL SERVICES	\$10,515,175	\$471,202	—	\$10,986,377
Travel	9,972	240	—	10,212
Operating Services	636,748	15,284	—	652,032
Supplies	1,293,102	31,034	—	1,324,136
TOTAL OPERATING EXPENSES	\$1,939,822	\$46,558	—	\$1,986,380
PROFESSIONAL SERVICES	\$603,902	\$14,494	—	\$618,396
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,198,322	56,440	—	1,254,762
TOTAL OTHER CHARGES	\$1,198,322	\$56,440	—	\$1,254,762
Acquisitions	107,385	(107,385)	—	—
Major Repairs	77,340	(77,340)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$184,725	\$(184,725)	—	—
TOTAL EXPENDITURES	\$14,441,946	\$403,969	—	\$14,845,915
Classified	153	—	—	153
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1341 Southwest Louisiana War Veterans Home
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	19,760	—	221,020
FEES & SELF-GENERATED	2,746,458	249,094	—	2,995,552
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	11,494,228	135,115	—	11,629,343
TOTAL MEANS OF FINANCING	\$14,441,946	\$403,969	—	\$14,845,915
Salaries	6,797,020	141,554	—	6,938,574
Other Compensation	608,541	—	—	608,541
Related Benefits	3,109,614	329,648	—	3,439,262
TOTAL PERSONAL SERVICES	\$10,515,175	\$471,202	—	\$10,986,377
Travel	9,972	240	—	10,212
Operating Services	636,748	15,284	—	652,032
Supplies	1,293,102	31,034	—	1,324,136
TOTAL OPERATING EXPENSES	\$1,939,822	\$46,558	—	\$1,986,380
PROFESSIONAL SERVICES	\$603,902	\$14,494	—	\$618,396
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,198,322	56,440	—	1,254,762
TOTAL OTHER CHARGES	\$1,198,322	\$56,440	—	\$1,254,762
Acquisitions	107,385	(107,385)	—	—
Major Repairs	77,340	(77,340)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$184,725	\$(184,725)	—	—
TOTAL EXPENDITURES	\$14,441,946	\$403,969	—	\$14,845,915
Classified	153	—	—	153
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	153
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	19,760	—	—	221,020
FEES & SELF-GENERATED	2,746,458	249,094	—	—	2,995,552
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,494,228	135,115	—	—	11,629,343
TOTAL MEANS OF FINANCING	\$14,441,946	\$403,969	—	—	\$14,845,915
Salaries	6,797,020	141,554	—	—	6,938,574
Other Compensation	608,541	—	—	—	608,541
Related Benefits	3,109,614	329,648	—	—	3,439,262
TOTAL PERSONAL SERVICES	\$10,515,175	\$471,202	—	—	\$10,986,377
Travel	9,972	240	—	—	10,212
Operating Services	636,748	15,284	—	—	652,032
Supplies	1,293,102	31,034	—	—	1,324,136
TOTAL OPERATING EXPENSES	\$1,939,822	\$46,558	—	—	\$1,986,380
PROFESSIONAL SERVICES	\$603,902	\$14,494	—	—	\$618,396
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,198,322	56,440	—	—	1,254,762
TOTAL OTHER CHARGES	\$1,198,322	\$56,440	—	—	\$1,254,762
Acquisitions	107,385	(107,385)	—	—	—
Major Repairs	77,340	(77,340)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$184,725	\$(184,725)	—	—	—
TOTAL EXPENDITURES	\$14,441,946	\$403,969	—	—	\$14,845,915
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
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	2,746,458	249,094	—	—	2,995,552
Total:	\$2,746,458	\$249,094	—	—	\$2,995,552

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	19,760	—	—	221,020
FEES & SELF-GENERATED	2,746,458	249,094	—	—	2,995,552
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,494,228	135,115	—	—	11,629,343
TOTAL MEANS OF FINANCING	\$14,441,946	\$403,969	—	—	\$14,845,915
Salaries	6,797,020	141,554	—	—	6,938,574
Other Compensation	608,541	—	—	—	608,541
Related Benefits	3,109,614	329,648	—	—	3,439,262
TOTAL PERSONAL SERVICES	\$10,515,175	\$471,202	—	—	\$10,986,377
Travel	9,972	240	—	—	10,212
Operating Services	636,748	15,284	—	—	652,032
Supplies	1,293,102	31,034	—	—	1,324,136
TOTAL OPERATING EXPENSES	\$1,939,822	\$46,558	—	—	\$1,986,380
PROFESSIONAL SERVICES	\$603,902	\$14,494	—	—	\$618,396
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,198,322	56,440	—	—	1,254,762
TOTAL OTHER CHARGES	\$1,198,322	\$56,440	—	—	\$1,254,762
Acquisitions	107,385	(107,385)	—	—	—
Major Repairs	77,340	(77,340)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$184,725	\$(184,725)	—	—	—
TOTAL EXPENDITURES	\$14,441,946	\$403,969	—	—	\$14,845,915
Classified	153	—	—	—	153
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	153
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	2,746,458	249,094	—	—	2,995,552
Total:	\$2,746,458	\$249,094	—	—	\$2,995,552

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	201,260	19,760	—	—	221,020	19,760
FEES & SELF-GENERATED	2,670,054	2,746,458	249,094	—	—	2,995,552	249,094
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,434,277	11,494,228	135,115	—	—	11,629,343	135,115
TOTAL MEANS OF FINANCING	\$13,305,590	\$14,441,946	\$403,969	—	—	\$14,845,915	\$403,969

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	2,670,054	2,746,458	249,094	—	—	2,995,552	249,094
Total:	\$2,670,054	\$2,746,458	\$249,094	—	—	\$2,995,552	\$249,094

Statutory Dedications

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

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	6,800,784	6,797,020	141,554	—	—	6,938,574	141,554
Other Compensation	120,132	608,541	—	—	—	608,541	—
Related Benefits	2,912,105	3,109,614	329,648	—	—	3,439,262	329,648
TOTAL PERSONAL SERVICES	\$9,833,022	\$10,515,175	\$471,202	—	—	\$10,986,377	\$471,202
Travel	2,646	9,972	240	—	—	10,212	240
Operating Services	729,294	636,748	15,284	—	—	652,032	15,284
Supplies	1,092,416	1,293,102	31,034	—	—	1,324,136	31,034
TOTAL OPERATING EXPENSES	\$1,824,356	\$1,939,822	\$46,558	—	—	\$1,986,380	\$46,558
PROFESSIONAL SERVICES	\$548,570	\$603,902	\$14,494	—	—	\$618,396	\$14,494
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,034,609	1,198,322	56,440	—	—	1,254,762	56,440
TOTAL OTHER CHARGES	\$1,034,609	\$1,198,322	\$56,440	—	—	\$1,254,762	\$56,440
Acquisitions	65,034	107,385	(107,385)	—	—	—	(107,385)
Major Repairs	—	77,340	(77,340)	—	—	—	(77,340)
TOTAL ACQ. & MAJOR REPAIRS	\$65,034	\$184,725	\$(184,725)	—	—	—	\$(184,725)
TOTAL EXPENDITURES	\$13,305,590	\$14,441,946	\$403,969	—	—	\$14,845,915	\$403,969
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	—	—	—	153	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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	201,260	201,260	19,760	—	—	221,020	19,760
FEES & SELF-GENERATED	2,670,054	2,746,458	249,094	—	—	2,995,552	249,094
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,434,277	11,494,228	135,115	—	—	11,629,343	135,115
TOTAL MEANS OF FINANCING	\$13,305,590	\$14,441,946	\$403,969	—	—	\$14,845,915	\$403,969

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	2,670,054	2,746,458	249,094	—	—	2,995,552	249,094
Total:	\$2,670,054	\$2,746,458	\$249,094	—	—	\$2,995,552	\$249,094

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	6,800,784	6,797,020	141,554	—	—	6,938,574	141,554
Other Compensation	120,132	608,541	—	—	—	608,541	—
Related Benefits	2,912,105	3,109,614	329,648	—	—	3,439,262	329,648
TOTAL PERSONAL SERVICES	\$9,833,022	\$10,515,175	\$471,202	—	—	\$10,986,377	\$471,202
Travel	2,646	9,972	240	—	—	10,212	240
Operating Services	729,294	636,748	15,284	—	—	652,032	15,284
Supplies	1,092,416	1,293,102	31,034	—	—	1,324,136	31,034
TOTAL OPERATING EXPENSES	\$1,824,356	\$1,939,822	\$46,558	—	—	\$1,986,380	\$46,558
PROFESSIONAL SERVICES	\$548,570	\$603,902	\$14,494	—	—	\$618,396	\$14,494
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,034,609	1,198,322	56,440	—	—	1,254,762	56,440
TOTAL OTHER CHARGES	\$1,034,609	\$1,198,322	\$56,440	—	—	\$1,254,762	\$56,440
Acquisitions	65,034	107,385	(107,385)	—	—	—	(107,385)
Major Repairs	—	77,340	(77,340)	—	—	—	(77,340)
TOTAL ACQ. & MAJOR REPAIRS	\$65,034	\$184,725	\$(184,725)	—	—	—	\$(184,725)
TOTAL EXPENDITURES	\$13,305,590	\$14,441,946	\$403,969	—	—	\$14,845,915	\$403,969
Classified	153	153	—	—	—	153	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	—	—	—	153	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Southeast Louisiana Veterans' Home (Agency #136) and Southwest Louisiana Veterans' Home (Agency #134)
(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 Southwest Louisiana Veterans' Home (Agency #134) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

Sonia Palase 10/18/2021
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 03-134 Southwest 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 03-134 Southwest 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

Sonja LaCase 10/18/2021
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 03-134 Southwest 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 03-134 Southwest 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

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

Sonyia Palouse 10/18/2021
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 03-134 Southwest 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 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

Sonja LaCasse 10/18/2021
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 03-134 Southwest 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 03-134 Southwest 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

Sonya Palasse 10/18/2021
 Sending Agency Fiscal Officer Date

NOTE:
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between **Southwest Louisiana Veterans Home (Agency 134)** and **Louisiana Veterans Home (Agency 131)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2022 - 2023**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

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

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

(Internal) Audit Manager - Bradley Lemoine - \$28,450
RN Program Coordinator - Ronald Callegari - \$26,805
Total - \$55,255

 Sonya Palasse 10/18/2021
Recipient Agency Fiscal Officer Date

 [Signature] 10/18/2021
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 **Southwest Louisiana Veterans Home (Agency 134)** and **Northeast Louisiana Veterans Home (Agency 132)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2022 - 2023**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

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

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

(Internal) Audit Manager - Bradley Lemoine - \$28,450
RN Program Coordinator - Ronald Callegari - \$26,805
Total - \$55,255

Samira Palacios 10/18/2021
Recipient Agency Fiscal Officer Date

Karwan 10/18/2021
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 **Southwest Louisiana Veterans Home (Agency 134)** and **Northwest Louisiana Veterans Home (Agency 135)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2022 - 2023**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

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

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

(Internal) Audit Manager - Bradley Lemoine - \$28,450
RN Program Coordinator - Ronald Callegari - \$26,805
Total - \$55,255

 10/18/2021
Recipient Agency Fiscal Officer Date

 10/18/21
Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

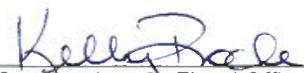
For Fiscal Year **2022- 2023**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

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

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

(Internal) Audit Manager - Bradley Lemoine - \$28,450
RN Program Coordinator - Ronald Callegari - \$26,805
Total - \$55,255

 10/18/2021
Recipient Agency Fiscal Officer Date

 10/18/2021
Sending Agency Fiscal Officer Date

NOTE:
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