

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Veterans Affairs

131 — 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
BUDGET UNIT: Louisiana Veterans Home
SCHEDULE NUMBER: 03-131
TELEPHONE NUMBER: (225) 634-4057

PHYSICAL ADDRESS: 4739 Highway 10
Jackson, LA
ZIP CODE: 70748
WEB ADDRESS: www.vetaffairs.com

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Joey Strickland/ Secretary</u> DATE: <u>October 21, 2021</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer</u> DATE: <u>October 21, 2021</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Ashlyn Hilburn</u> TITLE: <u>Administrator</u> <u> NFA</u> TELEPHONE NUMBER: <u>(225) 634-5265</u> EMAIL ADDRESS: <u>ashlyn.hilburn@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Traci Lang</u> TITLE: <u>Chief Financial Officer</u> <u></u> TELEPHONE NUMBER: <u>(225) 634-5265</u> EMAIL ADDRESS: <u>traci.lang2@la.gov</u></p>

Operational Plan

DEPARTMENT ID: Louisiana Veterans Home
AGENCY ID: 03-131

**OPERATIONAL PLAN
FY 2022-2023**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

03-131 Louisiana Veterans Home

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME:

03-131 Louisiana Veterans Home

AGENCY MISSION:

The mission of the Louisiana Veterans Home Strategic Plan for FY 2020 - 2021 through 2024 - 2025 is to provide personalized rehabilitative healthcare to Louisiana disabled veterans in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran to veteran to maximize their individual potential.

AGENCY GOAL(S):

The goal of the Louisiana Veterans Home is to assure operational effectiveness of the Louisiana Veterans Home and mazimize cost effectiveness of the healthcare facility.

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

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

This assistance may include, but should not be limited to:

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

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

DEPARTMENT ID:
 AGENCY ID:
 PROGRAM ID:
 PROGRAM ACTIVITY:

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			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		
321	K	Percentage Occupancy - Nursing Care	94%	68%	94%	94%	94%		
319	S	Average Daily Census	121	88	121	121	121		
313	S	Total Days of Care - Nursing Care	40,866	31,528	40,866	40,866	40,866		
324	S	Average cost per patient day	\$274.61	\$321.35	\$274.61	\$274.61	\$298.26		

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DEPARTMENT ID: Louisiana Veterans Home
 AGENCY ID: 03-131

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
321	Percentage Occupancy - Nursing Care	78%	70%	84%	88%	68%
319	Average Daily Census	126	112	109	113	88
313	Total Days of Care - Nursing Care	46,055	40,886	40,036	41,486	31,528
324	Average cost per patient day	\$224.64	\$248.22	\$265.33	\$243.98	\$321.35

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

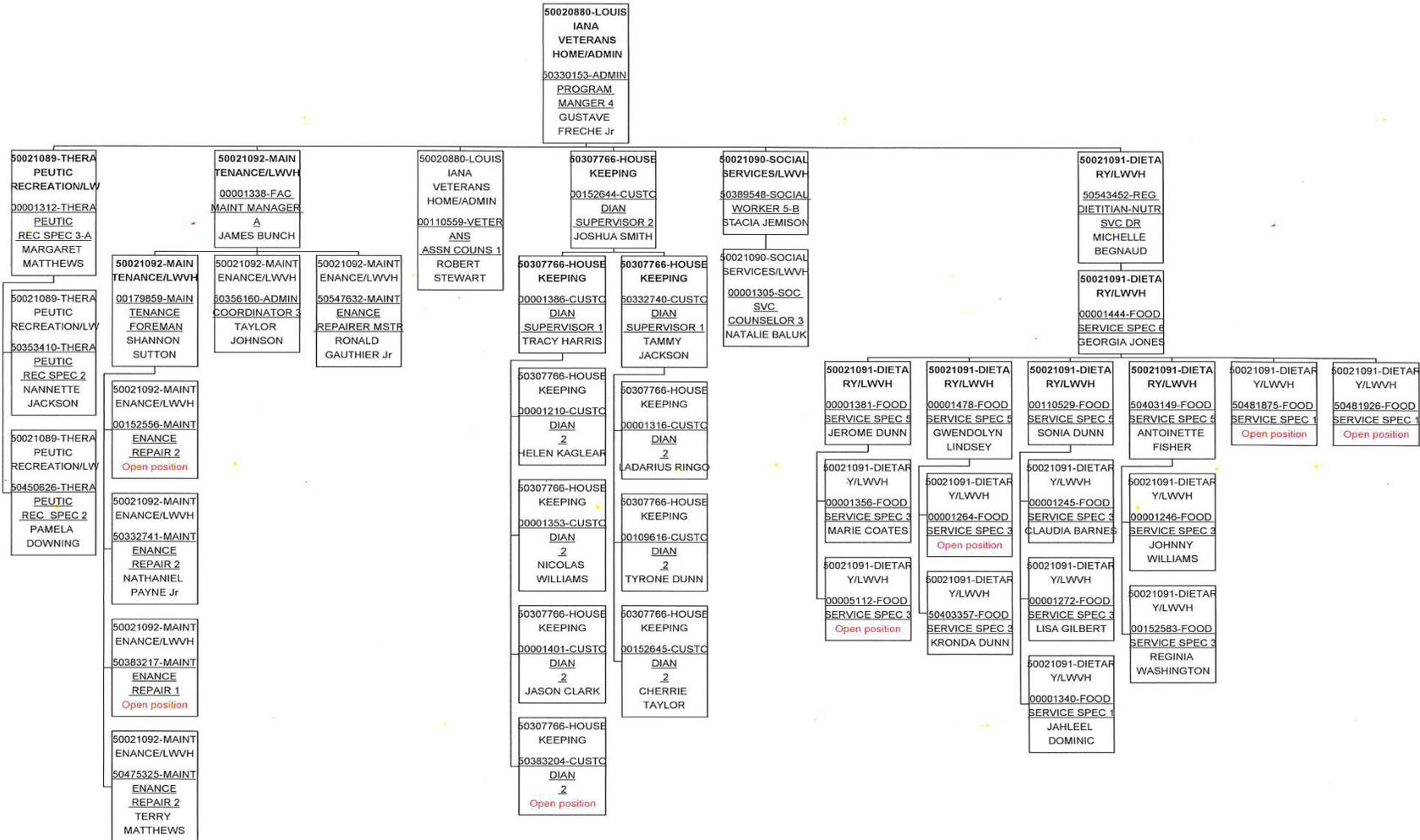
ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

CONTACT PERSON(S):

NAME: Traci Lang
TITLE: Chief Financial Officer
TELEPHONE: (225) 634-5265
FAX: (225) 634-4057
E-MAIL: traci.lang2@la.gov

50020880-LOUISIANA VETERANS HOME/ADMIN



slmy_documents\50020880_ohk - Total head count: 35 - Open positions: 7 - Planned: 43

50371940-HUMAN RESOURCES

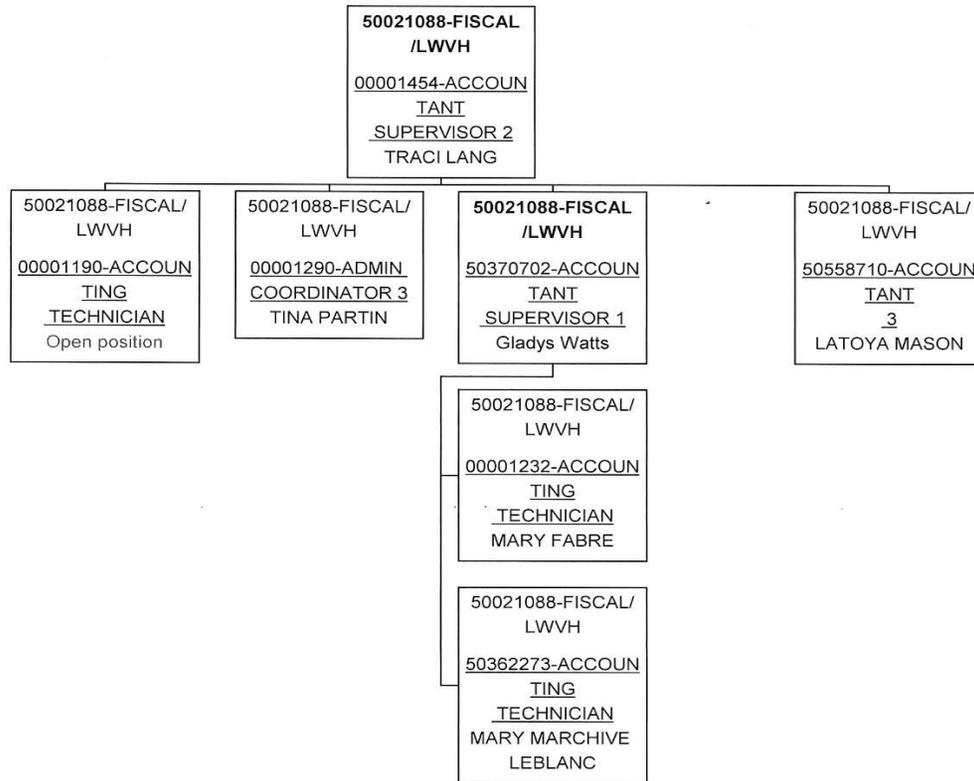
50371940-HUMAN
RESOURCES
00001279-HUMAN
RESOURCE
SPECIALIST
JODECI
ALSOBROOK

50371940-HUMAN
RESOURCES
00164797-HUMAN
RESOURCE
ANALYST C
CHARLINE HILLS

c:\my_documents\org50371940.csh Total head count: 2 Open positions: 0 Planned: 2

4

50021088-FISCAL/LWVH



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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)	1,620,977	2,041,484	2,554,544	513,060	25.13%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,513,842	1,961,069	2,119,599	158,530	8.08%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	6,849,969	7,596,203	7,638,877	42,674	0.56%
TOTAL MEANS OF FINANCING	\$9,984,788	\$11,598,756	\$12,313,020	\$714,264	6.16%

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	1,513,842	1,961,069	2,119,599	158,530	8.08%
Total:	\$1,513,842	\$1,961,069	\$2,119,599	\$158,530	8.08%

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	4,763,702	5,048,229	5,408,240	360,011	7.13%
Other Compensation	212,933	270,000	270,000	—	—
Related Benefits	2,570,748	2,942,043	3,219,763	277,720	9.44%
TOTAL PERSONAL SERVICES	\$7,547,383	\$8,260,272	\$8,898,003	\$637,731	7.72%
Travel	3,359	10,000	10,240	240	2.40%
Operating Services	351,277	521,625	534,144	12,519	2.40%
Supplies	609,592	636,992	660,051	23,059	3.62%
TOTAL OPERATING EXPENSES	\$964,228	\$1,168,617	\$1,204,435	\$35,818	3.06%
PROFESSIONAL SERVICES	\$481,729	\$700,000	\$725,715	\$25,715	3.67%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	903,720	1,223,470	1,238,470	15,000	1.23%
TOTAL OTHER CHARGES	\$903,720	\$1,223,470	\$1,238,470	\$15,000	1.23%
Acquisitions	87,728	246,397	125,000	(121,397)	(49.27)%
Major Repairs	—	—	121,397	121,397	—
TOTAL ACQ. & MAJOR REPAIRS	\$87,728	\$246,397	\$246,397	—	—
TOTAL EXPENDITURES	\$9,984,788	\$11,598,756	\$12,313,020	\$714,264	6.16%

Agency Positions

Classified	122	122	122	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	122	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	122	122	122	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,620,977	2,041,484	2,554,544	513,060
Fees & Self-Generated	1,513,842	1,961,069	2,119,599	158,530
Federal Funds	6,849,969	7,596,203	7,638,877	42,674
Total:	\$9,984,788	\$11,598,756	\$12,313,020	\$714,264

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	—	5,048,229	5,408,240	360,011
5110010	SAL-CLASS-TO-REG	4,461,394	—	—	—
5110015	SAL-CLASS-TO-OT	266,411	—	—	—
5110020	SAL-CLASS-TO-TERM	35,897	—	—	—
Total Salaries:		\$4,763,702	\$5,048,229	\$5,408,240	\$360,011

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	—	270,000	270,000	—
5120010	COMPENSATION/WAGES	207,918	—	—	—
5120105	COMP-CL-NON TO-OT	5,015	—	—	—
Total Other Compensation:		\$212,933	\$270,000	\$270,000	—

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	—	2,942,043	3,219,763	277,720
5130010	RET CONTR-STATE EMP	1,538,755	—	—	—
5130050	POSTRET BENEFITS	186,158	—	—	—
5130055	FICA TAX (OASDI)	15,044	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	67,543	—	—	—
5130070	GRP INS CONTRIBUTION	763,249	—	—	—
Total Related Benefits:		\$2,570,748	\$2,942,043	\$3,219,763	\$277,720

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	—	10,000	10,240	240
5210010	IN-STATE TRAVEL-ADM	1,364	—	—	—
5210015	IN-STATE TRAVEL-CONF	604	—	—	—
5210020	IN-STATE TRAV-FIELD	915	—	—	—
5210110	CONFERENCE REG FEES	475	—	—	—
Total Travel:		\$3,359	\$10,000	\$10,240	\$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	—	521,625	534,144	12,519
5310005	SERV-PRINTING	1,010	—	—	—
5310007	SERV-TRANSPORTATION	14,924	—	—	—
5310010	SERV-DUES & OTHER	2,708	—	—	—
5310011	SERV-SUBSCRIPTIONS	152	—	—	—
5310013	SERV-LAB FEES	4,095	—	—	—
5310014	SERV-DRUG TESTING	35	—	—	—
5310016	SERV-PURCHASED	27,793	—	—	—
5310017	SERV-DOC DESTRUCTION	510	—	—	—
5310026	SERV-INVESTIGATE EXP	1,400	—	—	—
5310030	SERV-ADMIN FEES	1,316	—	—	—
5310400	SERV-MISC	1,500	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5320005	INS-LIABILITY	11,616	—	—	—
5330001	MAINT-BUILDINGS	3,859	—	—	—
5330003	MAINT-PESTCONTROL	7,920	—	—	—
5330004	MAINT-GARBAGE DISP	13,845	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,773	—	—	—
5330007	MAINT-PROPERTY	912	—	—	—
5330008	MAINT-EQUIPMENT	23,911	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,550	—	—	—
5330016	MAINT-DATA PROC EQP	623	—	—	—
5330017	MAINT-DATA SOFTWARE	180	—	—	—
5330018	MAINT-AUTO REPAIRS	141	—	—	—
5330026	MAINT-SOFTWRE MTCE	2,233	—	—	—
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340020	RENT-EQUIPMENT	15,805	—	—	—
5350004	UTIL-TELEPHONE SERV	2,583	—	—	—
5350006	UTIL-MAIL/DEL/POST	13	—	—	—
5350008	UTIL-DEL UPS/FED EXP	19	—	—	—
5350010	UTIL-ELECTRICITY	160,818	—	—	—
5350011	UTIL-WATER	5,748	—	—	—
5350012	UTIL-CABLE	10,147	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	26,178	—	—	—
5350400	UTIL-OTHER	654	—	—	—
Total Operating Services:		\$351,277	\$521,625	\$534,144	\$12,519

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	—	636,992	660,051	23,059
5410001	SUP-OFFICE SUPPLIES	28,955	—	—	—
5410002	SUP-TELEPH & ACCESS	120	—	—	—
5410003	SUP-BANKING	130	—	—	—
5410005	SUP-PHARMACEUTICAL	3,813	—	—	—
5410006	SUP-COMPUTER	995	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,800	—	—	—
5410008	SUP-MEDICAL	187,313	—	—	—
5410009	SUP-EDUCATION & REC	465	—	—	—
5410010	SUP-TEXTBOOKS	16	—	—	—
5410013	SUP-FOOD & BEVERAGE	221,896	—	—	—
5410014	SUP-USDA COMMODITY	26,183	—	—	—
5410016	SUP-BLD	527	—	—	—
5410017	SUP-JANITORIAL	61,296	—	—	—
5410020	SUP-COMMUNICATIONS	1,734	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,071	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,173	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	28,311	—	—	—
5410036	SUP-FUELTRAC	6,659	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	16	—	—	—
5410048	SUP-FACILITIES	1,173	—	—	—
5410400	SUP-OTHER	29,944	—	—	—
Total Supplies:		\$609,592	\$636,992	\$660,051	\$23,059

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	—	700,000	716,800	16,800
5510004	PROF SERV-ENG/ARCHIT	10,386	—	—	—
5510007	PROF SERV-MED/DEN	179,381	—	—	—
5510008	PROF SER-OC/PHY THER	282,278	—	—	—
5510010	PROF SRV-INVEST/RES	2,510	—	—	—
5510013	PROF SERV-IT	151	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,750	—	—	—
5510025	PROF SRV-PUB SAFETY	521	—	—	—
5510027	PROF SERV-TRANS/STOR	80	—	—	—
5510400	PROF SERV-OTHER	4,673	—	8,915	8,915
Total Professional Services:		\$481,729	\$700,000	\$725,715	\$25,715

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	—	1,223,470	1,223,470	—
5950001	IAT-COMMODITY/SERV	13,068	—	—	—
5950002	IAT-SALARIES	97,752	—	—	—
5950004	IAT-RELATED BENEFITS	12,542	—	—	—
5950014	IAT-TELEPHONE	32,005	—	—	—
5950017	IAT-INSURANCE	376,289	—	—	—
5950023	IAT-OTHER MAINTENANC	11,288	—	—	—
5950028	IAT-UTILITIES	18,907	—	—	—
5950031	IAT-LABORATORY FEES	324	—	—	—
5950032	IAT-ADMIN IND COST	145,359	—	—	—
5950035	IAT-MEDICAL SUPPLIES	93,873	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950037	IAT-AUTOMOTIVE SUPP	35	—	—	—
5950058	IAT-TECH SVCS	102,278	—	15,000	15,000
Total Interagency Transfers:		\$903,720	\$1,223,470	\$1,238,470	\$15,000

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	—	246,397	—	(246,397)
5710225	ACQ-JANI EQUIP	—	—	40,000	40,000
5710250	ACQ-AUTOMOBILES	87,728	—	85,000	85,000
Total Acquisitions:		\$87,728	\$246,397	\$125,000	\$(121,397)

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	121,397	121,397
Total Major Repairs:		—	—	\$121,397	\$121,397
Total Agency Expenditures:		\$9,984,788	\$11,598,756	\$12,313,020	\$714,264

PROGRAM SUMMARY STATEMENT

1311 - 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)	1,620,977	2,041,484	2,554,544	513,060	25.13%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,513,842	1,961,069	2,119,599	158,530	8.08%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	6,849,969	7,596,203	7,638,877	42,674	0.56%
TOTAL MEANS OF FINANCING	\$9,984,788	\$11,598,756	\$12,313,020	\$714,264	6.16%

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	1,513,842	1,961,069	2,119,599	158,530	8.08%
Total:	\$1,513,842	\$1,961,069	\$2,119,599	\$158,530	8.08%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,763,702	5,048,229	5,408,240	360,011	7.13%
Other Compensation	212,933	270,000	270,000	—	—
Related Benefits	2,570,748	2,942,043	3,219,763	277,720	9.44%
TOTAL PERSONAL SERVICES	\$7,547,383	\$8,260,272	\$8,898,003	\$637,731	7.72%
Travel	3,359	10,000	10,240	240	2.40%
Operating Services	351,277	521,625	534,144	12,519	2.40%
Supplies	609,592	636,992	660,051	23,059	3.62%
TOTAL OPERATING EXPENSES	\$964,228	\$1,168,617	\$1,204,435	\$35,818	3.06%
PROFESSIONAL SERVICES	\$481,729	\$700,000	\$725,715	\$25,715	3.67%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	903,720	1,223,470	1,238,470	15,000	1.23%
TOTAL OTHER CHARGES	\$903,720	\$1,223,470	\$1,238,470	\$15,000	1.23%
Acquisitions	87,728	246,397	125,000	(121,397)	(49.27)%
Major Repairs	—	—	121,397	121,397	—
TOTAL ACQ. & MAJOR REPAIRS	\$87,728	\$246,397	\$246,397	—	—
TOTAL EXPENDITURES	\$9,984,788	\$11,598,756	\$12,313,020	\$714,264	6.16%

Program Positions

Classified	122	122	122	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	122	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	122	122	122	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,620,977	2,041,484	2,554,544	513,060
Fees & Self-Generated	1,513,842	1,961,069	2,119,599	158,530
Federal Funds	6,849,969	7,596,203	7,638,877	42,674
Total:	\$9,984,788	\$11,598,756	\$12,313,020	\$714,264

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	—	5,048,229	5,408,240	360,011
5110010	SAL-CLASS-TO-REG	4,461,394	—	—	—
5110015	SAL-CLASS-TO-OT	266,411	—	—	—
5110020	SAL-CLASS-TO-TERM	35,897	—	—	—
Total Salaries:		\$4,763,702	\$5,048,229	\$5,408,240	\$360,011

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	—	270,000	270,000	—
5120010	COMPENSATION/WAGES	207,918	—	—	—
5120105	COMP-CL-NON TO-OT	5,015	—	—	—
Total Other Compensation:		\$212,933	\$270,000	\$270,000	—

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	—	2,942,043	3,219,763	277,720
5130010	RET CONTR-STATE EMP	1,538,755	—	—	—
5130050	POSTRET BENEFITS	186,158	—	—	—
5130055	FICA TAX (OASDI)	15,044	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	67,543	—	—	—
5130070	GRP INS CONTRIBUTION	763,249	—	—	—
Total Related Benefits:		\$2,570,748	\$2,942,043	\$3,219,763	\$277,720

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	—	10,000	10,240	240
5210010	IN-STATE TRAVEL-ADM	1,364	—	—	—
5210015	IN-STATE TRAVEL-CONF	604	—	—	—
5210020	IN-STATE TRAV-FIELD	915	—	—	—
5210110	CONFERENCE REG FEES	475	—	—	—
Total Travel:		\$3,359	\$10,000	\$10,240	\$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	—	521,625	534,144	12,519
5310005	SERV-PRINTING	1,010	—	—	—
5310007	SERV-TRANSPORTATION	14,924	—	—	—
5310010	SERV-DUES & OTHER	2,708	—	—	—
5310011	SERV-SUBSCRIPTIONS	152	—	—	—
5310013	SERV-LAB FEES	4,095	—	—	—
5310014	SERV-DRUG TESTING	35	—	—	—
5310016	SERV-PURCHASED	27,793	—	—	—
5310017	SERV-DOC DESTRUCTION	510	—	—	—
5310026	SERV-INVESTIGATE EXP	1,400	—	—	—
5310030	SERV-ADMIN FEES	1,316	—	—	—
5310400	SERV-MISC	1,500	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5320005	INS-LIABILITY	11,616	—	—	—
5330001	MAINT-BUILDINGS	3,859	—	—	—
5330003	MAINT-PESTCONTROL	7,920	—	—	—
5330004	MAINT-GARBAGE DISP	13,845	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,773	—	—	—
5330007	MAINT-PROPERTY	912	—	—	—
5330008	MAINT-EQUIPMENT	23,911	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,550	—	—	—
5330016	MAINT-DATA PROC EQP	623	—	—	—
5330017	MAINT-DATA SOFTWARE	180	—	—	—
5330018	MAINT-AUTO REPAIRS	141	—	—	—
5330026	MAINT-SOFTWRE MTCE	2,233	—	—	—
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340020	RENT-EQUIPMENT	15,805	—	—	—
5350004	UTIL-TELEPHONE SERV	2,583	—	—	—
5350006	UTIL-MAIL/DEL/POST	13	—	—	—
5350008	UTIL-DEL UPS/FED EXP	19	—	—	—
5350010	UTIL-ELECTRICITY	160,818	—	—	—
5350011	UTIL-WATER	5,748	—	—	—
5350012	UTIL-CABLE	10,147	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	26,178	—	—	—
5350400	UTIL-OTHER	654	—	—	—
Total Operating Services:		\$351,277	\$521,625	\$534,144	\$12,519

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	—	636,992	660,051	23,059
5410001	SUP-OFFICE SUPPLIES	28,955	—	—	—
5410002	SUP-TELEPH & ACCESS	120	—	—	—
5410003	SUP-BANKING	130	—	—	—
5410005	SUP-PHARMACEUTICAL	3,813	—	—	—
5410006	SUP-COMPUTER	995	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,800	—	—	—
5410008	SUP-MEDICAL	187,313	—	—	—
5410009	SUP-EDUCATION & REC	465	—	—	—
5410010	SUP-TEXTBOOKS	16	—	—	—
5410013	SUP-FOOD & BEVERAGE	221,896	—	—	—
5410014	SUP-USDA COMMODITY	26,183	—	—	—
5410016	SUP-BLD	527	—	—	—
5410017	SUP-JANITORIAL	61,296	—	—	—
5410020	SUP-COMMUNICATIONS	1,734	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,071	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,173	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	28,311	—	—	—
5410036	SUP-FUELTRAC	6,659	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	16	—	—	—
5410048	SUP-FACILITIES	1,173	—	—	—
5410400	SUP-OTHER	29,944	—	—	—
Total Supplies:		\$609,592	\$636,992	\$660,051	\$23,059

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	—	700,000	716,800	16,800
5510004	PROF SERV-ENG/ARCHIT	10,386	—	—	—
5510007	PROF SERV-MED/DEN	179,381	—	—	—
5510008	PROF SERV-OC/PHY THER	282,278	—	—	—
5510010	PROF SERV-INVEST/RES	2,510	—	—	—
5510013	PROF SERV-IT	151	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,750	—	—	—
5510025	PROF SERV-PUB SAFETY	521	—	—	—
5510027	PROF SERV-TRANS/STOR	80	—	—	—
5510400	PROF SERV-OTHER	4,673	—	8,915	8,915
Total Professional Services:		\$481,729	\$700,000	\$725,715	\$25,715

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	—	1,223,470	1,223,470	—
5950001	IAT-COMMODITY/SERV	13,068	—	—	—
5950002	IAT-SALARIES	97,752	—	—	—
5950004	IAT-RELATED BENEFITS	12,542	—	—	—
5950014	IAT-TELEPHONE	32,005	—	—	—
5950017	IAT-INSURANCE	376,289	—	—	—
5950023	IAT-OTHER MAINTENANC	11,288	—	—	—
5950028	IAT-UTILITIES	18,907	—	—	—
5950031	IAT-LABORATORY FEES	324	—	—	—
5950032	IAT-ADMIN IND COST	145,359	—	—	—
5950035	IAT-MEDICAL SUPPLIES	93,873	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950037	IAT-AUTOMOTIVE SUPP	35	—	—	—
5950058	IAT-TECH SVCS	102,278	—	15,000	15,000
Total Interagency Transfers:		\$903,720	\$1,223,470	\$1,238,470	\$15,000

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	—	246,397	—	(246,397)
5710225	ACQ-JANI EQUIP	—	—	40,000	40,000
5710250	ACQ-AUTOMOBILES	87,728	—	85,000	85,000
Total Acquisitions:		\$87,728	\$246,397	\$125,000	\$(121,397)

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	121,397	121,397
Total Major Repairs:		—	—	\$121,397	\$121,397
Total Expenditures for Program 1311		\$9,984,788	\$11,598,756	\$12,313,020	\$714,264
Total Agency Expenditures:		\$9,984,788	\$11,598,756	\$12,313,020	\$714,264

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,620,557	1,961,069	2,119,599	158,530	5127
Total Fees & Self-Generated	\$1,620,557	\$1,961,069	\$2,119,599	\$158,530	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
HIGHER PER DIEM	8,534,659	7,596,203	7,638,877	42,674	5121
MEDICARE	494,079	—	—	—	5123
CARES ACT	125,023	—	—	—	5125
Total Federal Funds	\$9,153,761	\$7,596,203	\$7,638,877	\$42,674	

State General Fund

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
STATE & LOCAL GOVT	1,620,977	2,041,484	2,554,544	513,060	5131
Total State General Fund	\$1,620,977	\$2,041,484	\$2,554,544	\$513,060	
Total Sources of Funding:	\$12,395,295	\$11,598,756	\$12,313,020	\$714,264	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 5127 — 131 - FEES & SELFGENERATED

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	1,233,900	—	—	1,342,633	—	—	—	—	—
Other Compensation	27,000	—	—	27,000	—	—	—	—	—
Related Benefits	283,584	—	—	317,181	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,544,484	—	—	\$1,686,814	—	—	—	—	—
Travel	2,700	—	—	2,765	—	—	—	—	—
Operating Services	95,710	—	—	98,007	—	—	—	—	—
Supplies	121,577	—	—	132,266	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$219,987	—	—	\$233,038	—	—	—	—	—
PROFESSIONAL SERVICES	\$131,227	—	—	\$134,376	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,371	—	—	65,371	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,371	—	—	\$65,371	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,961,069	—	—	\$2,119,599	—	—	—	—	—

Form 5127 — 131 - FEES & SELFGENERATED

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

Federal Funds

Form 5121 — 131- VA Per Dlem

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	3,145,153	—	—	3,145,153	—	—	—	—	—
Other Compensation	243,000	—	—	243,000	—	—	—	—	—
Related Benefits	1,674,944	—	—	1,919,067	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,063,097	—	—	\$5,307,220	—	—	—	—	—
Travel	7,300	—	—	7,475	—	—	—	—	—
Operating Services	409,862	—	—	419,699	—	—	—	—	—
Supplies	515,415	—	—	527,785	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$932,577	—	—	\$954,959	—	—	—	—	—
PROFESSIONAL SERVICES	\$568,773	—	—	\$591,339	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	785,359	—	—	785,359	—	—	—	—	—
TOTAL OTHER CHARGES	\$785,359	—	—	\$785,359	—	—	—	—	—
Acquisitions	246,397	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,596,203	—	—	\$7,638,877	—	—	—	—	—

Form 5121 — 131- VA Per Dlem

Question	Narrative Response
State the purpose, source and legal citation.	VA PER DIEM CFDA Number 64.015 These funds are received from the Federal Department of Veterans Affairs for the monthly care of basic and service connected disabled veterans in a Long Term Care nursing facility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	\$2,190,380
Any indirect costs funded with other MOF?	No this program funds all our indirect costs
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

Form 5123 — 131-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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5123 — 131-Medicare

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

Form 5125 — 131 - CARES

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

Form 5125 — 131 - CARES

Question	Narrative Response
State the purpose, source and legal citation.	CARES ACT CFDA 93.569 Community Services Block Grant
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Yes the Federal VA Per Diem Program covers all of our Indirect cost
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

State General Fund

Form 5131 — 131 - State General Funds

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	618,561	—	—	628,400	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	938,460	—	—	596,999	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,557,021	—	—	\$1,225,399	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	30,597	—	—	232,363	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$30,597	—	—	\$232,363	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$300,000	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	383,076	—	—	550,385	—	—	—	—	—
TOTAL OTHER CHARGES	\$383,076	—	—	\$550,385	—	—	—	—	—
Acquisitions	—	—	—	125,000	—	—	—	—	—
Major Repairs	70,790	—	—	121,397	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,790	—	—	\$246,397	—	—	—	—	—
TOTAL EXPENDITURES	\$2,041,484	—	—	\$2,554,544	—	—	—	—	—

Form 5131 — 131 - State General Funds

Question	Narrative Response
State the purpose, source and legal citation.	Agency receives State General Funds to help operate 129 Bed Long Term Care Facility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	Indirect cost are funded with Federal VA Per Diem.
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	None

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 5127 FEES & SELF GENERATED	Federal Funds Form ID 5121 HIGHER PER DIEM	State General Fund Form ID 5131 STATE & LOCAL GOVT
Salaries	—	5,048,229	50,615	1,233,900	3,145,153	618,561
Other Compensation	—	270,000	—	27,000	243,000	—
Related Benefits	—	2,942,043	45,055	283,584	1,674,944	938,460
TOTAL PERSONAL SERVICES	—	\$8,260,272	\$95,670	\$1,544,484	\$5,063,097	\$1,557,021
Travel	—	10,000	—	2,700	7,300	—
Operating Services	—	521,625	(14,544)	95,710	409,862	30,597
Supplies	—	636,992	—	121,577	515,415	—
TOTAL OPERATING EXPENSES	—	\$1,168,617	\$(14,544)	\$219,987	\$932,577	\$30,597
PROFESSIONAL SERVICES	—	\$700,000	—	\$131,227	\$568,773	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,223,470	(10,336)	65,371	785,359	383,076
TOTAL OTHER CHARGES	—	\$1,223,470	\$(10,336)	\$65,371	\$785,359	\$383,076
Acquisitions	—	246,397	—	—	246,397	—
Major Repairs	—	—	(70,790)	—	—	70,790
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,397	\$(70,790)	—	\$246,397	\$70,790
TOTAL EXPENDITURES	—	\$11,598,756	—	\$1,961,069	\$7,596,203	\$2,041,484

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 5127 FEES & SELF GENERATED	Federal Funds Form ID 5121 HIGHER PER DIEM	State General Fund Form ID 5131 STATE & LOCAL GOVT
Salaries	—	5,408,240	292,054	1,342,633	3,145,153	628,400
Other Compensation	—	270,000	—	27,000	243,000	—
Related Benefits	—	3,219,763	386,516	317,181	1,919,067	596,999
TOTAL PERSONAL SERVICES	—	\$8,898,003	\$678,570	\$1,686,814	\$5,307,220	\$1,225,399
Travel	—	10,240	—	2,765	7,475	—
Operating Services	—	534,144	(215,925)	98,007	419,699	232,363
Supplies	—	660,051	—	132,266	527,785	—
TOTAL OPERATING EXPENSES	—	\$1,204,435	\$(215,925)	\$233,038	\$954,959	\$232,363
PROFESSIONAL SERVICES	—	\$725,715	\$(300,000)	\$134,376	\$591,339	\$300,000
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,238,470	(162,645)	65,371	785,359	550,385
TOTAL OTHER CHARGES	—	\$1,238,470	\$(162,645)	\$65,371	\$785,359	\$550,385
Acquisitions	—	125,000	—	—	—	125,000
Major Repairs	—	121,397	—	—	—	121,397
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,397	—	—	—	\$246,397
TOTAL EXPENDITURES	—	\$12,313,020	—	\$2,119,599	\$7,638,877	\$2,554,544

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650010	SALE NON ST-SERVICES	221,078	161,069	144,000	(17,069)
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	1,399,479	1,800,000	1,975,599	175,599
Total Collections/Income			\$1,620,557	\$1,961,069	\$2,119,599	\$158,530
TYPE						
Expenditures Source of Funding Form (BR-6)			1,620,557	1,961,069	2,119,599	158,530
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,620,557	\$1,961,069	\$2,119,599	\$158,530
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060035	FR-OTHER	4,478,374	3,637,620	3,637,620	—
CARES ACT	4060035	FR-OTHER	125,023	—	—	—
HIGHER PER DIEM	4060035	FR-OTHER	4,056,285	3,658,583	3,701,257	42,674
MEDICARE	4060035	FR-OTHER	494,079	300,000	300,000	—
Total Collections/Income			\$9,153,761	\$7,596,203	\$7,638,877	\$42,674
TYPE						
Expenditures Source of Funding Form (BR-6)			9,153,761	7,596,203	7,638,877	42,674
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,153,761	\$7,596,203	\$7,638,877	\$42,674
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5926 — 131 - 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.	None

Form 5927 — 131 - Federal 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

SCHEDULE OF REQUESTED EXPENDITURES

1311 - Louisiana War Veterans Home

Travel

FY2022-2023 Request	Description
2,000	Administrative staff travel to Baton Rouge for meetings and Headquarters staff to travel to Jackson.
4,000	Travel for Administrative staff to attend NASVHA conference.
3,000	Travel for staff to visit sister facilities for training and headquarters to visit facility for compliance checks.
1,240	Travel for staff training.
\$10,240	Total Travel

Operating Services

FY2022-2023 Request	Description
2,000	Automotive maintenance
100,000	Cleaning supplies for facility
2,200	Communication services, phone lines
20,000	Computer support for nursing, financial and administrative functions.
120,594	Covid Tests, other lab fees as required
400	Fees for operating facility
20,000	funding for fleet vehicles
150	funding for New Hire training
500	Funding for Printing Services
7,500	Funds for maintaining equipment
6,000	Funds for renting any equipment
5,000	Funds for renting equipment
10,000	Funds used for Marketing Materials for Facility
900	funds used to pay any dues for administrative staff.
10,000	Insurance for facility

Operating Services *(continued)*

FY2022-2023 Request	Description
15,000	Maintenance repairs to building and grounds around building.
10,000	Misc expenses
3,700	New Hires, background checks.
8,000	Pest control services for facility
1,500	Shredding company.
200	Subscriptions
25,000	Temporary staffing services
150,000	Utilities for facility
15,500	Waste disposal funding
\$534,144	Total Operating Services

Supplies

FY2022-2023 Request	Description
45,000	Buildings and Grounds Maintenance
263,551	Dietary Food and disposables
5,000	Fuel and Lubricants
69,500	Janitorial Supplies and Cleaning supplies
250,000	Medical Supplies
27,000	office supplies
\$660,051	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
4,500	Federal Funds	
\$4,500		Compilation of the Medicare Cost Report.

Professional Services *(continued)*

FY2022-2023 Request	Means of Financing	Description
50,000	Federal Funds	
\$50,000		Medical Director, X rays , Lab Services
37,727	Fees & Self-Generated	
\$37,727		Medicare Biller and RX Regime
238,340	Federal Funds	
\$238,340		Physical, Occupational, and Speech therapy services for the facility
1,648	Federal Funds	
93,500	Fees & Self-Generated	
300,000	State General Fund	
\$395,148		
\$725,715	Total Professional Services	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
136,586	Federal Funds		
\$136,586		DVA-DEPT OF VETERANS AFFAIRS	Administrative support and shared positions that are provided by the Department of Veterans Affairs headquarters.
20,500	State General Fund		
\$20,500		DIXON CORRECTIONAL INSTITUTE	Annual charge for labor to upkeep grounds
18,000	State General Fund		
\$18,000		DOA-OFFICE OF ST PROCUREMENT	Annual charge for Office of State Procurment
49,120	Federal Funds		
\$49,120		DOA-OFFICE OF TECHNOLOGY SVCS	Annual expenses for IT services provided by OTS.
6,000	State General Fund		
\$6,000		LEGISLATIVE AUDITOR	Annual shared cost of LLA
30,000	Federal Funds		
\$30,000		STATE CIVIL SERVICE	Annual shared expenses.

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
2,592	State General Fund		
\$2,592		OFFICE OF AGING & ADULT SRVS	Cost of X-Ray services provided.
3,587	State General Fund		
\$3,587		LA PROPERTY ASSISTANCE AGENCY	GPS charges for fleet vehicles
60,832	Federal Funds		
\$60,832		OFFICE OF RISK MANAGEMENT	Remaining balance of self insured insurance that is in excess of our state funds so must be paid with federal funds.
120,000	Federal Funds		
\$120,000		DVA-SE LA WAR VETERANS HOME	Residents prescribed medications filled by our sister facility Reserve agency #136
343,881	State General Fund		
\$343,881		OFFICE OF RISK MANAGEMENT	Self Insured insurance expense the amount that is funded with state funds.
90,876	Federal Funds		
\$90,876		DVA-SE LA WAR VETERANS HOME	Shared cost of 4 positions.
5,000	State General Fund		
\$5,000		OFF. TELECOMMUNICATIONS MGMT	Shared expenses for the office of telephone communications
51,056	Federal Funds		
\$51,056		DVA-SW LA WAR VETERANS HOME	The cost of 2 shared positions provided by our sister facility.
6,787	State General Fund		
\$6,787		ADMINISTRATIVE SERVICES	Uniform payroll annual charges
150,000	Fees & Self-Generated		
139,332	State General Fund		
4,321	State General Fund		
\$293,653		DOA-OFFICE OF TECHNOLOGY SVCS	
\$1,238,470	Total Interagency Transfers		

Major Repairs

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
121,397	State General Fund		
\$121,397		HOUSEHOLD	Replacement of 2 walk in coolers and 1 walk in freezer.
\$121,397	Total Major Repairs		

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)	2,041,484	—	385	251,278	—	261,397	2,554,544
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,961,069	—	16,200	142,330	—	—	2,119,599
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,596,203	(246,397)	44,948	244,123	—	—	7,638,877
TOTAL MEANS OF FINANCING	\$11,598,756	\$(246,397)	\$61,533	\$637,731	—	\$261,397	\$12,313,020

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	1,961,069	—	16,200	142,330	—	—	2,119,599
Total:	\$1,961,069	—	\$16,200	\$142,330	—	—	\$2,119,599

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	5,048,229	—	—	360,011	—	—	5,408,240
Other Compensation	270,000	—	—	—	—	—	270,000
Related Benefits	2,942,043	—	—	277,720	—	—	3,219,763
TOTAL PERSONAL SERVICES	\$8,260,272	—	—	\$637,731	—	—	\$8,898,003
Travel	10,000	—	240	—	—	—	10,240
Operating Services	521,625	—	12,519	—	—	—	534,144
Supplies	636,992	—	23,059	—	—	—	660,051
TOTAL OPERATING EXPENSES	\$1,168,617	—	\$35,818	—	—	—	\$1,204,435
PROFESSIONAL SERVICES	\$700,000	—	\$25,715	—	—	—	\$725,715
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,223,470	—	—	—	—	15,000	1,238,470
TOTAL OTHER CHARGES	\$1,223,470	—	—	—	—	\$15,000	\$1,238,470
Acquisitions	246,397	(246,397)	—	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	121,397	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	\$(246,397)	—	—	—	\$246,397	\$246,397
TOTAL EXPENDITURES	\$11,598,756	\$(246,397)	\$61,533	\$637,731	—	\$261,397	\$12,313,020
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	—	—	122
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	(246,397)
TOTAL MEANS OF FINANCING	\$(246,397)

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	(246,397)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(246,397)
TOTAL EXPENDITURES	\$(246,397)

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 5724 — 131 - Inflation Medical
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,771
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,915
TOTAL MEANS OF FINANCING	\$16,686

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	7,771
TOTAL OPERATING EXPENSES	\$7,771
PROFESSIONAL SERVICES	\$8,915
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,686

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)	385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,429
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	36,033
TOTAL MEANS OF FINANCING	\$44,847

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	240
Operating Services	12,519
Supplies	15,288
TOTAL OPERATING EXPENSES	\$28,047
PROFESSIONAL SERVICES	\$16,800
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,847

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 5727 — 131- Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	251,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	142,330
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	244,123
TOTAL MEANS OF FINANCING	\$637,731

Expenditures

	Amount
Salaries	360,011
Other Compensation	—
Related Benefits	277,720
TOTAL PERSONAL SERVICES	\$637,731
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	\$637,731

Positions

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

Form 5725 — 131-Major Repairs and Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	246,397
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$246,397

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	125,000
Major Repairs	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$246,397
TOTAL EXPENDITURES	\$246,397

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: TECH

Form 6816 — 131-OTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	15,000
TOTAL OTHER CHARGES	\$15,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

Positions

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

PROGRAM SUMMARY STATEMENT

1311 - 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)	2,041,484	—	385	251,278	—	261,397	2,554,544
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,961,069	—	16,200	142,330	—	—	2,119,599
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,596,203	(246,397)	44,948	244,123	—	—	7,638,877
TOTAL MEANS OF FINANCING	\$11,598,756	\$(246,397)	\$61,533	\$637,731	—	\$261,397	\$12,313,020

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	1,961,069	—	16,200	142,330	—	—	2,119,599
Total:	\$1,961,069	—	\$16,200	\$142,330	—	—	\$2,119,599

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,048,229	—	—	360,011	—	—	5,408,240
Other Compensation	270,000	—	—	—	—	—	270,000
Related Benefits	2,942,043	—	—	277,720	—	—	3,219,763
TOTAL PERSONAL SERVICES	\$8,260,272	—	—	\$637,731	—	—	\$8,898,003
Travel	10,000	—	240	—	—	—	10,240
Operating Services	521,625	—	12,519	—	—	—	534,144
Supplies	636,992	—	23,059	—	—	—	660,051
TOTAL OPERATING EXPENSES	\$1,168,617	—	\$35,818	—	—	—	\$1,204,435
PROFESSIONAL SERVICES	\$700,000	—	\$25,715	—	—	—	\$725,715
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,223,470	—	—	—	—	15,000	1,238,470
TOTAL OTHER CHARGES	\$1,223,470	—	—	—	—	\$15,000	\$1,238,470
Acquisitions	246,397	(246,397)	—	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	121,397	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	\$(246,397)	—	—	—	\$246,397	\$246,397
TOTAL EXPENDITURES	\$11,598,756	\$(246,397)	\$61,533	\$637,731	—	\$261,397	\$12,313,020
Classified	122	—	—	—	—	—	122
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	—	—	122
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

1311 - 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	(246,397)
TOTAL MEANS OF FINANCING	\$(246,397)

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	(246,397)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(246,397)
TOTAL EXPENDITURES	\$(246,397)

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	(246,397)
Total:	\$(246,397)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(246,397)
Total:		\$(246,397)

Form 5961 — Inflation

1311 - Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,429
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	36,033
TOTAL MEANS OF FINANCING	\$44,847

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	240
Operating Services	12,519
Supplies	15,288
TOTAL OPERATING EXPENSES	\$28,047
PROFESSIONAL SERVICES	\$16,800
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,847

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	8,429
Total:	\$8,429

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	36,033
Fees & Self-Generated	8,429
State General Fund	385
Total:	\$44,847

Travel

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

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	12,519
Total:		\$12,519

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	15,288
Total:		\$15,288

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	16,800
Total:		\$16,800

Form 5724 — 131 - Inflation Medical

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,771
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,915
TOTAL MEANS OF FINANCING	\$16,686

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	7,771
TOTAL OPERATING EXPENSES	\$7,771
PROFESSIONAL SERVICES	\$8,915
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,686

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	7,771
Total:	\$7,771

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjust supplies to the standard medical inflation factor of 3.62% as provided in the OPB guidelines.
Cite performance indicators for the adjustment.	Cost per patient day will increase by nineteen cents.
What would the impact be if this is not funded?	Will cause issues in allowing the facility to provide the needed supplies and services to their elderly veteran residents.
Is revenue a fixed amount or can it be adjusted?	Not fixed.
Is the expenditure of these revenues restricted?	Not restricted.
Additional information or comments.	

Form 5727 — 131- Compulsory

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	251,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	142,330
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	244,123
TOTAL MEANS OF FINANCING	\$637,731

EXPENDITURES

	Amount
Salaries	360,011
Other Compensation	—
Related Benefits	277,720
TOTAL PERSONAL SERVICES	\$637,731
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	\$637,731

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	142,330
Total:	\$142,330

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	To adjust for anticipated cost of annual market rate increases for all qualifying employees and to match the system generated PPE report. To adjust for anticipated cost of annual increase of retirement and group insurance and post retirement insurance cost and match the system generated PPE report. The PPE report does not include the Post Retirement . Funding is necessary to grant annual increases and pay for all related benefits
Cite performance indicators for the adjustment.	Cost Per Patient day will increase by \$9.79.
What would the impact be if this is not funded?	Without increases and benefits it is very difficult in our area to retain and or recruit qualified personnel.
Is revenue a fixed amount or can it be adjusted?	Not fixed can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 5725 — 131-Major Repairs and Acquisitions

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	246,397
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$246,397

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	125,000
Major Repairs	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$246,397
TOTAL EXPENDITURES	\$246,397

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is necessary for replacing toilets, handrails and lavatories throughout the facilities. \$85,000 is necessary for replacement of a 17 year old bus that is in constant need of repairs with a new 15 passenger bus that can accommodate a minimum of two (2) wheelchair residents this will provide new safety features. \$40,000 is requested to purchase furniture for the main dining room, the 2 dining rooms located on the nurses units and the employee lounge. The goal is to provide a individualized home like dining experience for our residents. This will also allow us to purchase adjustable height tables to accommodate our residents in wheelchairs.
Cite performance indicators for the adjustment.	Cost per patient day will increase by \$2.31
What would the impact be if this is not funded?	In danger of violating safety regulations due to old equipment not meeting health standards.
Is revenue a fixed amount or can it be adjusted?	No
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 6816 — 131-OTS

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	15,000
TOTAL OTHER CHARGES	\$15,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is to accommodate additional charges for new computers to be leased for FY2022 - 2023.
Provide details related to this request.	
Cite performance indicators for the adjustment.	There will be an increase in cost per patient day of \$2.31.
What would the impact be if this is not funded?	Employees may not have the necessary tools to complete their daily task.
Is revenue a fixed amount or can it be adjusted?	It is not fixed.
Is the expenditure of these revenues restricted?	It is not restricted.



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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)	2,041,484	513,060	—	2,554,544
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	1,961,069	158,530	—	2,119,599
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,596,203	42,674	—	7,638,877
TOTAL MEANS OF FINANCING	\$11,598,756	\$714,264	—	\$12,313,020
Salaries	5,048,229	360,011	—	5,408,240
Other Compensation	270,000	—	—	270,000
Related Benefits	2,942,043	277,720	—	3,219,763
TOTAL PERSONAL SERVICES	\$8,260,272	\$637,731	—	\$8,898,003
Travel	10,000	240	—	10,240
Operating Services	521,625	12,519	—	534,144
Supplies	636,992	23,059	—	660,051
TOTAL OPERATING EXPENSES	\$1,168,617	\$35,818	—	\$1,204,435
PROFESSIONAL SERVICES	\$700,000	\$25,715	—	\$725,715
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,223,470	15,000	—	1,238,470
TOTAL OTHER CHARGES	\$1,223,470	\$15,000	—	\$1,238,470
Acquisitions	246,397	(121,397)	—	125,000
Major Repairs	—	121,397	—	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	—	—	\$246,397
TOTAL EXPENDITURES	\$11,598,756	\$714,264	—	\$12,313,020
Classified	122	—	—	122
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1311 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

1311 - 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)	2,041,484	513,060	—	2,554,544
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,961,069	158,530	—	2,119,599
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,596,203	42,674	—	7,638,877
TOTAL MEANS OF FINANCING	\$11,598,756	\$714,264	—	\$12,313,020
Salaries	5,048,229	360,011	—	5,408,240
Other Compensation	270,000	—	—	270,000
Related Benefits	2,942,043	277,720	—	3,219,763
TOTAL PERSONAL SERVICES	\$8,260,272	\$637,731	—	\$8,898,003
Travel	10,000	240	—	10,240
Operating Services	521,625	12,519	—	534,144
Supplies	636,992	23,059	—	660,051
TOTAL OPERATING EXPENSES	\$1,168,617	\$35,818	—	\$1,204,435
PROFESSIONAL SERVICES	\$700,000	\$25,715	—	\$725,715
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,223,470	15,000	—	1,238,470
TOTAL OTHER CHARGES	\$1,223,470	\$15,000	—	\$1,238,470
Acquisitions	246,397	(121,397)	—	125,000
Major Repairs	—	121,397	—	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	—	—	\$246,397
TOTAL EXPENDITURES	\$11,598,756	\$714,264	—	\$12,313,020
Classified	122	—	—	122
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	122
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)	2,041,484	513,060	—	—	2,554,544
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,961,069	158,530	—	—	2,119,599
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,596,203	42,674	—	—	7,638,877
TOTAL MEANS OF FINANCING	\$11,598,756	\$714,264	—	—	\$12,313,020
Salaries	5,048,229	360,011	—	—	5,408,240
Other Compensation	270,000	—	—	—	270,000
Related Benefits	2,942,043	277,720	—	—	3,219,763
TOTAL PERSONAL SERVICES	\$8,260,272	\$637,731	—	—	\$8,898,003
Travel	10,000	240	—	—	10,240
Operating Services	521,625	12,519	—	—	534,144
Supplies	636,992	23,059	—	—	660,051
TOTAL OPERATING EXPENSES	\$1,168,617	\$35,818	—	—	\$1,204,435
PROFESSIONAL SERVICES	\$700,000	\$25,715	—	—	\$725,715
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,223,470	15,000	—	—	1,238,470
TOTAL OTHER CHARGES	\$1,223,470	\$15,000	—	—	\$1,238,470
Acquisitions	246,397	(121,397)	—	—	125,000
Major Repairs	—	121,397	—	—	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	—	—	—	\$246,397
TOTAL EXPENDITURES	\$11,598,756	\$714,264	—	—	\$12,313,020
Classified	122	—	—	—	122
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	122
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	1,961,069	158,530	—	—	2,119,599
Total:	\$1,961,069	\$158,530	—	—	\$2,119,599

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

1311 - 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)	2,041,484	513,060	—	—	2,554,544
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,961,069	158,530	—	—	2,119,599
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,596,203	42,674	—	—	7,638,877
TOTAL MEANS OF FINANCING	\$11,598,756	\$714,264	—	—	\$12,313,020
Salaries	5,048,229	360,011	—	—	5,408,240
Other Compensation	270,000	—	—	—	270,000
Related Benefits	2,942,043	277,720	—	—	3,219,763
TOTAL PERSONAL SERVICES	\$8,260,272	\$637,731	—	—	\$8,898,003
Travel	10,000	240	—	—	10,240
Operating Services	521,625	12,519	—	—	534,144
Supplies	636,992	23,059	—	—	660,051
TOTAL OPERATING EXPENSES	\$1,168,617	\$35,818	—	—	\$1,204,435
PROFESSIONAL SERVICES	\$700,000	\$25,715	—	—	\$725,715
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,223,470	15,000	—	—	1,238,470
TOTAL OTHER CHARGES	\$1,223,470	\$15,000	—	—	\$1,238,470
Acquisitions	246,397	(121,397)	—	—	125,000
Major Repairs	—	121,397	—	—	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$246,397	—	—	—	\$246,397
TOTAL EXPENDITURES	\$11,598,756	\$714,264	—	—	\$12,313,020
Classified	122	—	—	—	122
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	122
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	1,961,069	158,530	—	—	2,119,599
Total:	\$1,961,069	\$158,530	—	—	\$2,119,599

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)	1,620,977	2,041,484	513,060	—	—	2,554,544	513,060
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,513,842	1,961,069	158,530	—	—	2,119,599	158,530
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	6,849,969	7,596,203	42,674	—	—	7,638,877	42,674
TOTAL MEANS OF FINANCING	\$9,984,788	\$11,598,756	\$714,264	—	—	\$12,313,020	\$714,264

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	1,513,842	1,961,069	158,530	—	—	2,119,599	158,530
Total:	\$1,513,842	\$1,961,069	\$158,530	—	—	\$2,119,599	\$158,530

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	4,763,702	5,048,229	360,011	—	—	5,408,240	360,011
Other Compensation	212,933	270,000	—	—	—	270,000	—
Related Benefits	2,570,748	2,942,043	277,720	—	—	3,219,763	277,720
TOTAL PERSONAL SERVICES	\$7,547,383	\$8,260,272	\$637,731	—	—	\$8,898,003	\$637,731
Travel	3,359	10,000	240	—	—	10,240	240
Operating Services	351,277	521,625	12,519	—	—	534,144	12,519
Supplies	609,592	636,992	23,059	—	—	660,051	23,059
TOTAL OPERATING EXPENSES	\$964,228	\$1,168,617	\$35,818	—	—	\$1,204,435	\$35,818
PROFESSIONAL SERVICES	\$481,729	\$700,000	\$25,715	—	—	\$725,715	\$25,715
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	903,720	1,223,470	15,000	—	—	1,238,470	15,000
TOTAL OTHER CHARGES	\$903,720	\$1,223,470	\$15,000	—	—	\$1,238,470	\$15,000
Acquisitions	87,728	246,397	(121,397)	—	—	125,000	(121,397)
Major Repairs	—	—	121,397	—	—	121,397	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$87,728	\$246,397	—	—	—	\$246,397	—
TOTAL EXPENDITURES	\$9,984,788	\$11,598,756	\$714,264	—	—	\$12,313,020	\$714,264
Classified	122	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	—	—	—	122	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1311 - 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)	1,620,977	2,041,484	513,060	—	—	2,554,544	513,060
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,513,842	1,961,069	158,530	—	—	2,119,599	158,530
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	6,849,969	7,596,203	42,674	—	—	7,638,877	42,674
TOTAL MEANS OF FINANCING	\$9,984,788	\$11,598,756	\$714,264	—	—	\$12,313,020	\$714,264

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	1,513,842	1,961,069	158,530	—	—	2,119,599	158,530
Total:	\$1,513,842	\$1,961,069	\$158,530	—	—	\$2,119,599	\$158,530

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	4,763,702	5,048,229	360,011	—	—	5,408,240	360,011
Other Compensation	212,933	270,000	—	—	—	270,000	—
Related Benefits	2,570,748	2,942,043	277,720	—	—	3,219,763	277,720
TOTAL PERSONAL SERVICES	\$7,547,383	\$8,260,272	\$637,731	—	—	\$8,898,003	\$637,731
Travel	3,359	10,000	240	—	—	10,240	240
Operating Services	351,277	521,625	12,519	—	—	534,144	12,519
Supplies	609,592	636,992	23,059	—	—	660,051	23,059
TOTAL OPERATING EXPENSES	\$964,228	\$1,168,617	\$35,818	—	—	\$1,204,435	\$35,818
PROFESSIONAL SERVICES	\$481,729	\$700,000	\$25,715	—	—	\$725,715	\$25,715
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	903,720	1,223,470	15,000	—	—	1,238,470	15,000
TOTAL OTHER CHARGES	\$903,720	\$1,223,470	\$15,000	—	—	\$1,238,470	\$15,000
Acquisitions	87,728	246,397	(121,397)	—	—	125,000	(121,397)
Major Repairs	—	—	121,397	—	—	121,397	121,397
TOTAL ACQ. & MAJOR REPAIRS	\$87,728	\$246,397	—	—	—	\$246,397	—
TOTAL EXPENDITURES	\$9,984,788	\$11,598,756	\$714,264	—	—	\$12,313,020	\$714,264
Classified	122	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	122	122	—	—	—	122	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-131 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 03-131 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

<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 03-131 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 03-131 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 03-131 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 03-131 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
[Signature] 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 03-131 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 03-131 Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

Stephanie Smith 13-Oct-21
Recipient Agency Fiscal Officer Date
 10/18/2021
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 **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

 _____ Recipient Agency Fiscal Officer	<u>10/18/2021</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>10/18/2021</u> _____ Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

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

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

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

Kelly Roche
Recipient Agency Fiscal Officer

10/13/2021
Date

[Signature]
Sending Agency Fiscal Officer

10/19/2021
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 Southeast Louisiana Veterans' Home (Agency #136) and Louisiana Veterans' Home (Agency #131)
(Recipient Agency and #) (Sending Agency and #)

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

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

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the 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

[Signature]
Sending Agency Fiscal Officer

10/19/2021
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).



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