

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Veterans Affairs

136 — Southeast Louisiana War Veterans Homes



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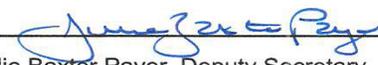
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BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: LA Department of Veterans' Affairs PHYSICAL ADDRESS: 4080 W Airline Hwy
BUDGET UNIT: Southeast Louisiana Veterans' Home Reserve, LA
SCHEDULE NUMBER: 03-136 ZIP CODE: 70084
TELEPHONE NUMBER: 985-479-4080 WEB ADDRESS: vetaffairs.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Joey Strickland, Secretary</u> DATE: <u>10/20/2021</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer, Deputy Secretary</u> DATE: <u>10/20/2021</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Brian Fremin</u> TITLE: <u>LTC Administrator</u> TELEPHONE NUMBER: <u>985-479-4080</u> EMAIL ADDRESS: <u>brian.fremin@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Kelly Roche</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>985-479-4080 x1008</u> EMAIL ADDRESS: <u>kelly.roche@la.gov</u></p>

Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

10/21/2021 - 10:00 AM

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**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

03-136 SOUTHEAST LOUISIANA VETERANS' HOME

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME:

03-136 SOUTHEAST LOUISIANA VETERANS' HOME

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
SOUTHEAST LOUISIANA VETERANS' HOME

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

Percentage of Occupancy - Nursing Care

PROGRAM ACTIVITY:

Average Daily Census - Nursing Care

PROGRAM ACTIVITY:

Average Cost per patient day

PROGRAM ACTIVITY:

Total Days of Care - Nursing Care

PROGRAM ACTIVITY:

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

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
21,823	Percentage of Occupancy - Nursing Care	91.94%	95.22%	93.15%	84.54%	63.37%

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 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
21,824	Average Daily Census - Nursing Care	143	148	145	132	99

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 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
21,825	Average Cost Per Patient Day	220	210	231	274	307

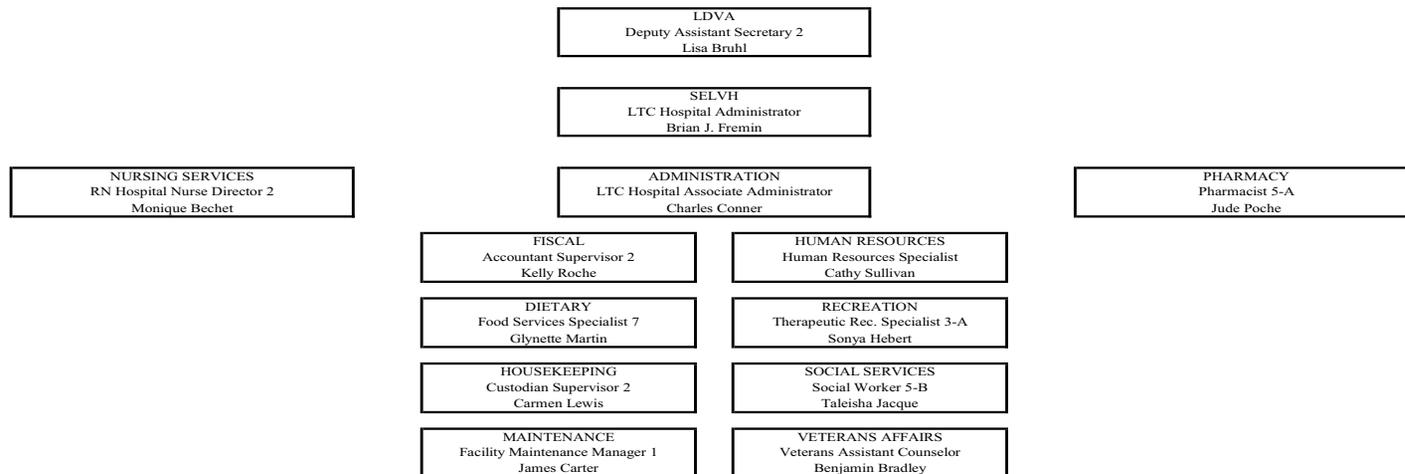
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DEPARTMENT ID: LOUISIANA DEPARTMENT OF VETERAN AFFAIRS
 AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME
 PROGRAM ID: 03-136
 PROGRAM ACTIVITY: Total Days of Care - Nursing Care

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 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
22,298	Total Days of Care - Nursing Care	52,502	53,295	53,484	48,296	36,175

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Southeast Louisiana Veterans Home Divisional Level Organizational Chart



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	493,343	483,506	485,237	1,731	0.36%
FEES & SELF-GENERATED	2,897,613	2,866,475	2,910,524	44,049	1.54%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,759,870	10,434,365	10,927,521	493,156	4.73%
TOTAL MEANS OF FINANCING	\$12,150,825	\$13,784,346	\$14,323,282	\$538,936	3.91%

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	2,897,613	2,866,475	2,910,524	44,049	1.54%
Total:	\$2,897,613	\$2,866,475	\$2,910,524	\$44,049	1.54%

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	6,249,258	7,004,829	7,304,953	300,124	4.28%
Other Compensation	140,045	179,907	179,907	—	—
Related Benefits	2,608,732	3,219,795	3,315,535	95,740	2.97%
TOTAL PERSONAL SERVICES	\$8,998,035	\$10,404,531	\$10,800,395	\$395,864	3.80%
Travel	6,925	4,500	4,608	108	2.40%
Operating Services	237,126	435,924	451,704	15,780	3.62%
Supplies	1,333,454	1,400,458	1,451,155	50,697	3.62%
TOTAL OPERATING EXPENSES	\$1,577,505	\$1,840,882	\$1,907,467	\$66,585	3.62%
PROFESSIONAL SERVICES	\$623,858	\$621,827	\$644,337	\$22,510	3.62%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	944,028	917,106	917,106	—	—
TOTAL OTHER CHARGES	\$944,028	\$917,106	\$917,106	—	—
Acquisitions	—	—	53,977	53,977	—
Major Repairs	7,400	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,400	—	\$53,977	\$53,977	—
TOTAL EXPENDITURES	\$12,150,825	\$13,784,346	\$14,323,282	\$538,936	3.91%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	493,343	483,506	485,237	1,731
Fees & Self-Generated	2,897,613	2,866,475	2,910,524	44,049
Federal Funds	8,759,870	10,434,365	10,927,521	493,156
Total:	\$12,150,826	\$13,784,346	\$14,323,282	\$538,936

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	—	7,004,829	7,304,953	300,124
5110010	SAL-CLASS-TO-REG	5,288,110	—	—	—
5110015	SAL-CLASS-TO-OT	901,500	—	—	—
5110020	SAL-CLASS-TO-TERM	59,648	—	—	—
Total Salaries:		\$6,249,258	\$7,004,829	\$7,304,953	\$300,124

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	—	179,907	179,907	—
5120010	COMPENSATION/WAGES	134,346	—	—	—
5120105	COMP-CL-NON TO-OT	5,700	—	—	—
Total Other Compensation:		\$140,045	\$179,907	\$179,907	—

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	—	3,219,795	3,315,535	95,740
5130010	RET CONTR-STATE EMP	1,834,815	—	—	—
5130055	FICA TAX (OASDI)	23,073	—	—	—
5130060	MEDICARE TAX	87,674	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	3,327	—	—	—
5130070	GRP INS CONTRIBUTION	657,886	—	—	—
5130080	COMPENSATED ABSENCES	1,476	—	—	—
5130090	TAXABLE FRINGE BEN	480	—	—	—
Total Related Benefits:		\$2,608,732	\$3,219,795	\$3,315,535	\$95,740

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	—	4,500	4,608	108
5210010	IN-STATE TRAVEL-ADM	4,843	—	—	—
5210020	IN-STATE TRAV-FIELD	1,607	—	—	—
5210110	CONFERENCE REG FEES	475	—	—	—
Total Travel:		\$6,925	\$4,500	\$4,608	\$108

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	—	435,924	451,704	15,780
5310005	SERV-PRINTING	127	—	—	—
5310007	SERV-TRANSPORTATION	978	—	—	—
5310010	SERV-DUES & OTHER	1,000	—	—	—
5310011	SERV-SUBSCRIPTIONS	783	—	—	—
5310013	SERV-LAB FEES	8	—	—	—
5310014	SERV-DRUG TESTING	900	—	—	—
5310015	SERV-SECURITY	908	—	—	—
5310019	SERV-FREIGHT	50	—	—	—
5310043	SERV-BARBER & BEAUT	6,616	—	—	—
5310400	SERV-MISC	(30,789)	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	7,727	—	—	—
5330003	MAINT-PESTCONTROL	3,197	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,668	—	—	—
5330008	MAINT-EQUIPMENT	3,853	—	—	—
5330013	MAINT-CLEANING SERV	950	—	—	—
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340020	RENT-EQUIPMENT	8,518	—	—	—
5350003	UTIL-DATA PROCESSING	4,301	—	—	—
5350004	UTIL-TELEPHONE SERV	7,042	—	—	—
5350005	UTIL-OTHER COMM SERV	23,814	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,424	—	—	—
5350008	UTIL-DEL UPS/FED EXP	65	—	—	—
5350009	UTIL-GAS	16,703	—	—	—
5350010	UTIL-ELECTRICITY	163,025	—	—	—
5350011	UTIL-WATER	11,034	—	—	—
Total Operating Services:		\$237,126	\$435,924	\$451,704	\$15,780

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	—	1,400,458	1,451,155	50,697
5410001	SUP-OFFICE SUPPLIES	34,615	—	—	—
5410005	SUP-PHARMACEUTICAL	327,336	—	—	—
5410008	SUP-MEDICAL	142,152	—	—	—
5410009	SUP-EDUCATION & REC	400	—	—	—
5410013	SUP-FOOD & BEVERAGE	263,634	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410014	SUP-USDA COMMODITY	8,996	—	—	—
5410016	SUP-BLD	224,057	—	—	—
5410017	SUP-JANITORIAL	73,600	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,226	—	—	—
5410020	SUP-COMMUNICATIONS	3	—	—	—
5410021	SUP-ELECTRONICS/ELEC	600	—	—	—
5410027	SUP-OTHER MEDICAL	31,965	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,600	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	16,670	—	—	—
5410036	SUP-FUELTRAC	6,284	—	—	—
5410400	SUP-OTHER	199,316	—	—	—
Total Supplies:		\$1,333,454	\$1,400,458	\$1,451,155	\$50,697

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	—	621,827	644,337	22,510
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	5,205	—	—	—
5510005	PROF SERV-LEGAL	(71)	—	—	—
5510007	PROF SERV-MED/DEN	67,313	—	—	—
5510008	PROF SER-OC/PHY THER	449,895	—	—	—
5510010	PROF SRV-INVEST/RES	1,575	—	—	—
5510011	PROF SRV-APPR/WITNES	10,259	—	—	—
5510020	PROF SERV-BLD/CONSTR	2,668	—	—	—
5510023	PROF SERV-INDUSTCLN	27,372	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	699	—	—	—
5510400	PROF SERV-OTHER	54,592	—	—	—
Total Professional Services:		\$623,858	\$621,827	\$644,337	\$22,510

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	—	917,106	917,106	—
5950002	IAT-SALARIES	32,396	—	—	—
5950007	IAT-PRINTING	1,083	—	—	—
5950009	IAT-DATA PROCESSING	9,992	—	—	—
5950014	IAT-TELEPHONE	15,003	—	—	—
5950026	IAT-RENTALS	1,550	—	—	—
5950033	IAT-INTER AGY TRANS	307,797	—	—	—
5950038	IAT-OTHER OPER SERV	300,250	—	—	—
5950058	IAT-TECH SVCS	275,958	—	—	—
Total Interagency Transfers:		\$944,028	\$917,106	\$917,106	—

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	—	—	53,977	53,977
Total Acquisitions:		—	—	\$53,977	\$53,977

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	7,400	—	—	—
Total Major Repairs:		\$7,400	—	—	—
Total Agency Expenditures:		\$12,150,825	\$13,784,346	\$14,323,282	\$538,936

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	493,343	483,506	485,237	1,731	0.36%
FEES & SELF-GENERATED	2,897,613	2,866,475	2,910,524	44,049	1.54%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,759,870	10,434,365	10,927,521	493,156	4.73%
TOTAL MEANS OF FINANCING	\$12,150,825	\$13,784,346	\$14,323,282	\$538,936	3.91%

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	2,897,613	2,866,475	2,910,524	44,049	1.54%
Total:	\$2,897,613	\$2,866,475	\$2,910,524	\$44,049	1.54%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	6,249,258	7,004,829	7,304,953	300,124	4.28%
Other Compensation	140,045	179,907	179,907	—	—
Related Benefits	2,608,732	3,219,795	3,315,535	95,740	2.97%
TOTAL PERSONAL SERVICES	\$8,998,035	\$10,404,531	\$10,800,395	\$395,864	3.80%
Travel	6,925	4,500	4,608	108	2.40%
Operating Services	237,126	435,924	451,704	15,780	3.62%
Supplies	1,333,454	1,400,458	1,451,155	50,697	3.62%
TOTAL OPERATING EXPENSES	\$1,577,505	\$1,840,882	\$1,907,467	\$66,585	3.62%
PROFESSIONAL SERVICES	\$623,858	\$621,827	\$644,337	\$22,510	3.62%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	944,028	917,106	917,106	—	—
TOTAL OTHER CHARGES	\$944,028	\$917,106	\$917,106	—	—
Acquisitions	—	—	53,977	53,977	—
Major Repairs	7,400	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,400	—	\$53,977	\$53,977	—
TOTAL EXPENDITURES	\$12,150,825	\$13,784,346	\$14,323,282	\$538,936	3.91%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	493,343	483,506	485,237	1,731
Fees & Self-Generated	2,897,613	2,866,475	2,910,524	44,049
Federal Funds	8,759,870	10,434,365	10,927,521	493,156
Total:	\$12,150,826	\$13,784,346	\$14,323,282	\$538,936

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	—	7,004,829	7,304,953	300,124
5110010	SAL-CLASS-TO-REG	5,288,110	—	—	—
5110015	SAL-CLASS-TO-OT	901,500	—	—	—
5110020	SAL-CLASS-TO-TERM	59,648	—	—	—
Total Salaries:		\$6,249,258	\$7,004,829	\$7,304,953	\$300,124

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	—	179,907	179,907	—
5120010	COMPENSATION/WAGES	134,346	—	—	—
5120105	COMP-CL-NON TO-OT	5,700	—	—	—
Total Other Compensation:		\$140,045	\$179,907	\$179,907	—

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	—	3,219,795	3,315,535	95,740
5130010	RET CONTR-STATE EMP	1,834,815	—	—	—
5130055	FICA TAX (OASDI)	23,073	—	—	—
5130060	MEDICARE TAX	87,674	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	3,327	—	—	—
5130070	GRP INS CONTRIBUTION	657,886	—	—	—
5130080	COMPENSATED ABSENCES	1,476	—	—	—
5130090	TAXABLE FRINGE BEN	480	—	—	—
Total Related Benefits:		\$2,608,732	\$3,219,795	\$3,315,535	\$95,740

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	—	4,500	4,608	108
5210010	IN-STATE TRAVEL-ADM	4,843	—	—	—
5210020	IN-STATE TRAV-FIELD	1,607	—	—	—
5210110	CONFERENCE REG FEES	475	—	—	—
Total Travel:		\$6,925	\$4,500	\$4,608	\$108

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	—	435,924	451,704	15,780
5310005	SERV-PRINTING	127	—	—	—
5310007	SERV-TRANSPORTATION	978	—	—	—
5310010	SERV-DUES & OTHER	1,000	—	—	—
5310011	SERV-SUBSCRIPTIONS	783	—	—	—
5310013	SERV-LAB FEES	8	—	—	—
5310014	SERV-DRUG TESTING	900	—	—	—
5310015	SERV-SECURITY	908	—	—	—
5310019	SERV-FREIGHT	50	—	—	—
5310043	SERV-BARBER & BEAUT	6,616	—	—	—
5310400	SERV-MISC	(30,789)	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	7,727	—	—	—
5330003	MAINT-PESTCONTROL	3,197	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,668	—	—	—
5330008	MAINT-EQUIPMENT	3,853	—	—	—
5330013	MAINT-CLEANING SERV	950	—	—	—
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340020	RENT-EQUIPMENT	8,518	—	—	—
5350003	UTIL-DATA PROCESSING	4,301	—	—	—
5350004	UTIL-TELEPHONE SERV	7,042	—	—	—
5350005	UTIL-OTHER COMM SERV	23,814	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,424	—	—	—
5350008	UTIL-DEL UPS/FED EXP	65	—	—	—
5350009	UTIL-GAS	16,703	—	—	—
5350010	UTIL-ELECTRICITY	163,025	—	—	—
5350011	UTIL-WATER	11,034	—	—	—
Total Operating Services:		\$237,126	\$435,924	\$451,704	\$15,780

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	—	1,400,458	1,451,155	50,697
5410001	SUP-OFFICE SUPPLIES	34,615	—	—	—
5410005	SUP-PHARMACEUTICAL	327,336	—	—	—
5410008	SUP-MEDICAL	142,152	—	—	—
5410009	SUP-EDUCATION & REC	400	—	—	—
5410013	SUP-FOOD & BEVERAGE	263,634	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410014	SUP-USDA COMMODITY	8,996	—	—	—
5410016	SUP-BLD	224,057	—	—	—
5410017	SUP-JANITORIAL	73,600	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,226	—	—	—
5410020	SUP-COMMUNICATIONS	3	—	—	—
5410021	SUP-ELECTRONICS/ELEC	600	—	—	—
5410027	SUP-OTHER MEDICAL	31,965	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,600	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	16,670	—	—	—
5410036	SUP-FUELTRAC	6,284	—	—	—
5410400	SUP-OTHER	199,316	—	—	—
Total Supplies:		\$1,333,454	\$1,400,458	\$1,451,155	\$50,697

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	—	621,827	644,337	22,510
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	5,205	—	—	—
5510005	PROF SERV-LEGAL	(71)	—	—	—
5510007	PROF SERV-MED/DEN	67,313	—	—	—
5510008	PROF SER-OC/PHY THER	449,895	—	—	—
5510010	PROF SRV-INVEST/RES	1,575	—	—	—
5510011	PROF SRV-APPR/WITNES	10,259	—	—	—
5510020	PROF SERV-BLD/CONSTR	2,668	—	—	—
5510023	PROF SERV-INDUSTCLN	27,372	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	699	—	—	—
5510400	PROF SERV-OTHER	54,592	—	—	—
Total Professional Services:		\$623,858	\$621,827	\$644,337	\$22,510

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	—	917,106	917,106	—
5950002	IAT-SALARIES	32,396	—	—	—
5950007	IAT-PRINTING	1,083	—	—	—
5950009	IAT-DATA PROCESSING	9,992	—	—	—
5950014	IAT-TELEPHONE	15,003	—	—	—
5950026	IAT-RENTALS	1,550	—	—	—
5950033	IAT-INTER AGY TRANS	307,797	—	—	—
5950038	IAT-OTHER OPER SERV	300,250	—	—	—
5950058	IAT-TECH SVCS	275,958	—	—	—
Total Interagency Transfers:		\$944,028	\$917,106	\$917,106	—

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	—	—	53,977	53,977
Total Acquisitions:		—	—	\$53,977	\$53,977

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	7,400	—	—	—
Total Major Repairs:		\$7,400	—	—	—
Total Expenditures for Program 1361		\$12,150,825	\$13,784,346	\$14,323,282	\$538,936
Total Agency Expenditures:		\$12,150,825	\$13,784,346	\$14,323,282	\$538,936

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
PHARMACY	93,735	118,942	90,000	(28,942)	7084
INTERAGENCY TRANSFERS	399,608	364,564	395,237	30,673	7089
Total Interagency Transfers	\$493,343	\$483,506	\$485,237	\$1,731	

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	2,897,612	2,866,475	2,910,524	44,049	7007
Total Fees & Self-Generated	\$2,897,612	\$2,866,475	\$2,910,524	\$44,049	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
MEDICARE	—	495,111	521,000	25,889	7030
BASIC PER DIEM	3,974,753	9,808,304	10,257,521	449,217	7034
PHARMACY	—	130,950	149,000	18,050	7043
Total Federal Funds	\$3,974,753	\$10,434,365	\$10,927,521	\$493,156	
Total Sources of Funding:	\$7,365,708	\$13,784,346	\$14,323,282	\$538,936	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 7084 — 136 - IAT PHARMACY

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	28,800	—	—	59,353	—	—	—	—	—
Other Compensation	1,965	—	—	1,483	—	—	—	—	—
Related Benefits	22,089	—	—	19,284	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$52,854	—	—	\$80,120	—	—	—	—	—
Travel	112	—	—	456	—	—	—	—	—
Operating Services	12,187	—	—	—	—	—	—	—	—
Supplies	40,281	—	—	5,312	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$52,580	—	—	\$5,768	—	—	—	—	—
PROFESSIONAL SERVICES	\$12,179	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,329	—	—	4,112	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,329	—	—	\$4,112	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$118,942	—	—	\$90,000	—	—	—	—	—

Form 7084 — 136 - IAT PHARMACY

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Pharmaceuticals purchased, filled and shipped for A&A recipient veterans at the Louisiana Veterans' Home in Jackson, LA.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Form 7089 — 136 - IAT SALARIES

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	88,275	—	—	57,722	—	—	—	—	—
Other Compensation	6,023	—	—	6,505	—	—	—	—	—
Related Benefits	67,702	—	—	70,507	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$162,000	—	—	\$134,734	—	—	—	—	—
Travel	344	—	—	—	—	—	—	—	—
Operating Services	37,355	—	—	49,542	—	—	—	—	—
Supplies	123,464	—	—	158,433	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$161,163	—	—	\$207,975	—	—	—	—	—
PROFESSIONAL SERVICES	\$37,329	—	—	\$49,508	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,072	—	—	1,289	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,072	—	—	\$1,289	—	—	—	—	—
Acquisitions	—	—	—	1,731	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$1,731	—	—	—	—	—
TOTAL EXPENDITURES	\$364,564	—	—	\$395,237	—	—	—	—	—

Form 7089 — 136 - IAT SALARIES

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor, RN program manager, Executive Management Officer, and Train/Dev Program Manager shared with the sister homes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Fees & Self-Generated

Form 7007 — 136 - Self Generated

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,784,071	—	—	1,784,071	—	—	—	—	—
Other Compensation	69,200	—	—	69,200	—	—	—	—	—
Related Benefits	36,950	—	—	36,950	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,890,221	—	—	\$1,890,221	—	—	—	—	—
Travel	2,327	—	—	2,327	—	—	—	—	—
Operating Services	155,030	—	—	155,030	—	—	—	—	—
Supplies	228,036	—	—	228,036	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$385,393	—	—	\$385,393	—	—	—	—	—
PROFESSIONAL SERVICES	\$241,996	—	—	\$241,996	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	348,865	—	—	348,865	—	—	—	—	—
TOTAL OTHER CHARGES	\$348,865	—	—	\$348,865	—	—	—	—	—
Acquisitions	—	—	—	44,049	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$44,049	—	—	—	—	—
TOTAL EXPENDITURES	\$2,866,475	—	—	\$2,910,524	—	—	—	—	—

Form 7007 — 136 - Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Care and Maintenance Fees paid by the Veteran Resident Promulgated in accordance with R.S. 29:384, RS 29:254 These consist of monthly charges paid per resident. We also have Meal Ticket Sales for employee and guest meals. We also have Co Insurance which consist of insurance reimbursement for 20% charge for services that Medicare does not cover.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Federal Funds

Form 7030 — 136 - FEDERAL 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	242,170	—	—	—	—	—	—	—	—
Other Compensation	4,874	—	—	—	—	—	—	—	—
Related Benefits	146,765	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$393,809	—	—	—	—	—	—	—	—
Travel	81	—	—	—	—	—	—	—	—
Operating Services	10,978	—	—	—	—	—	—	—	—
Supplies	47,862	—	—	186,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$58,921	—	—	\$186,000	—	—	—	—	—
PROFESSIONAL SERVICES	\$15,674	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	26,707	—	—	335,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$26,707	—	—	\$335,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$495,111	—	—	\$521,000	—	—	—	—	—

Form 7030 — 136 - FEDERAL MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	Providing skilled nursing care services including Physical, Occupational, and Speech Therapy funded by Medicare Hospital Insurance CFDA 93.773
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Form 7034 — 136 - FEDERAL BASIC AND SERVICE CONNECTED

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	4,797,462	—	—	5,403,807	—	—	—	—	—
Other Compensation	96,556	—	—	102,719	—	—	—	—	—
Related Benefits	2,907,471	—	—	3,188,794	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,801,489	—	—	\$8,695,320	—	—	—	—	—
Travel	1,614	—	—	1,825	—	—	—	—	—
Operating Services	217,471	—	—	247,132	—	—	—	—	—
Supplies	948,156	—	—	724,374	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,167,241	—	—	\$973,331	—	—	—	—	—
PROFESSIONAL SERVICES	\$310,504	—	—	\$352,833	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	529,070	—	—	227,840	—	—	—	—	—
TOTAL OTHER CHARGES	\$529,070	—	—	\$227,840	—	—	—	—	—
Acquisitions	—	—	—	8,197	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$8,197	—	—	—	—	—
TOTAL EXPENDITURES	\$9,808,304	—	—	\$10,257,521	—	—	—	—	—

Form 7034 — 136 - FEDERAL BASIC AND SERVICE CONNECTED

Question	Narrative Response
State the purpose, source and legal citation.	VA PER DIEM CFDA Number 64.015 These funds are received from the Federal Department of Veterans Affairs for the monthly care of basic and service connected disabled veterans in a Long Term Care nursing facility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

Form 7043 — 136 - FEDERAL PHARMACY

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	64,051	—	—	—	—	—	—	—	—
Other Compensation	1,289	—	—	—	—	—	—	—	—
Related Benefits	38,818	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$104,158	—	—	—	—	—	—	—	—
Travel	22	—	—	—	—	—	—	—	—
Operating Services	2,903	—	—	—	—	—	—	—	—
Supplies	12,659	—	—	149,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$15,584	—	—	\$149,000	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,145	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,063	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,063	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$130,950	—	—	\$149,000	—	—	—	—	—

Form 7043 — 136 - FEDERAL PHARMACY

Question	Narrative Response
State the purpose, source and legal citation.	The estimated revenue reflects reimbursement to this agency by the U.S. Dept. of Veterans Affairs Administration for prescription drugs provided by the State of Louisiana in the Southeast Louisiana Veterans Home facility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To maintain an occupancy rate of no less than 90% on nursing care units. Percent of Occupancy Average Daily Census Average Cost Per Patient Day Total Days of Care
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7084 PHARMACY	Interagency Transfers Form ID 7089 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 7007 FEES & SELF GENERATED
Salaries	—	7,004,829	—	28,800	88,275	1,784,071
Other Compensation	—	179,907	—	1,965	6,023	69,200
Related Benefits	—	3,219,795	—	22,089	67,702	36,950
TOTAL PERSONAL SERVICES	—	\$10,404,531	—	\$52,854	\$162,000	\$1,890,221
Travel	—	4,500	—	112	344	2,327
Operating Services	—	435,924	—	12,187	37,355	155,030
Supplies	—	1,400,458	—	40,281	123,464	228,036
TOTAL OPERATING EXPENSES	—	\$1,840,882	—	\$52,580	\$161,163	\$385,393
PROFESSIONAL SERVICES	—	\$621,827	—	\$12,179	\$37,329	\$241,996
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	917,106	—	1,329	4,072	348,865
TOTAL OTHER CHARGES	—	\$917,106	—	\$1,329	\$4,072	\$348,865
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$13,784,346	—	\$118,942	\$364,564	\$2,866,475

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 7030 MEDICARE	Federal Funds Form ID 7034 BASIC PER DIEM	Federal Funds Form ID 7043 PHARMACY
Salaries	242,170	4,797,462	64,051
Other Compensation	4,874	96,556	1,289
Related Benefits	146,765	2,907,471	38,818
TOTAL PERSONAL SERVICES	\$393,809	\$7,801,489	\$104,158
Travel	81	1,614	22
Operating Services	10,978	217,471	2,903
Supplies	47,862	948,156	12,659
TOTAL OPERATING EXPENSES	\$58,921	\$1,167,241	\$15,584
PROFESSIONAL SERVICES	\$15,674	\$310,504	\$4,145
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	26,707	529,070	7,063
TOTAL OTHER CHARGES	\$26,707	\$529,070	\$7,063
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$495,111	\$9,808,304	\$130,950

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7084 PHARMACY	Interagency Transfers Form ID 7089 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 7007 FEES & SELF GENERATED
Salaries	—	7,304,953	—	59,353	57,722	1,784,071
Other Compensation	—	179,907	—	1,483	6,505	69,200
Related Benefits	—	3,315,535	—	19,284	70,507	36,950
TOTAL PERSONAL SERVICES	—	\$10,800,395	—	\$80,120	\$134,734	\$1,890,221
Travel	—	4,608	—	456	—	2,327
Operating Services	—	451,704	—	—	49,542	155,030
Supplies	—	1,451,155	—	5,312	158,433	228,036
TOTAL OPERATING EXPENSES	—	\$1,907,467	—	\$5,768	\$207,975	\$385,393
PROFESSIONAL SERVICES	—	\$644,337	—	—	\$49,508	\$241,996
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	917,106	—	4,112	1,289	348,865
TOTAL OTHER CHARGES	—	\$917,106	—	\$4,112	\$1,289	\$348,865
Acquisitions	—	53,977	—	—	1,731	44,049
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	—	—	\$1,731	\$44,049
TOTAL EXPENDITURES	—	\$14,323,282	—	\$90,000	\$395,237	\$2,910,524

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 7030 MEDICARE	Federal Funds Form ID 7034 BASIC PER DIEM	Federal Funds Form ID 7043 PHARMACY
Salaries	—	5,403,807	—
Other Compensation	—	102,719	—
Related Benefits	—	3,188,794	—
TOTAL PERSONAL SERVICES	—	\$8,695,320	—
Travel	—	1,825	—
Operating Services	—	247,132	—
Supplies	186,000	724,374	149,000
TOTAL OPERATING EXPENSES	\$186,000	\$973,331	\$149,000
PROFESSIONAL SERVICES	—	\$352,833	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	335,000	227,840	—
TOTAL OTHER CHARGES	\$335,000	\$227,840	—
Acquisitions	—	8,197	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,197	—
TOTAL EXPENDITURES	\$521,000	\$10,257,521	\$149,000

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	4650010	SALE NON ST-SERVICES	622,536	483,506	485,237	1,731
Total Collections/Income			\$622,536	\$483,506	\$485,237	\$1,731
TYPE						
Expenditures Source of Funding Form (BR-6)			493,343	483,506	485,237	1,731
Carryover			129,193	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$622,536	\$483,506	\$485,237	\$1,731
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						
RESIDENTS CARE & MAINT	4710059	MR-FROM STATE AGENCY	3,088,094	2,866,475	2,912,255	45,780
Total Collections/Income			\$3,088,094	\$2,866,475	\$2,912,255	\$45,780
TYPE						
Expenditures Source of Funding Form (BR-6)			2,897,612	2,866,475	2,910,524	44,049
Carryover			190,482	—	1,731	1,731
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,088,094	\$2,866,475	\$2,912,255	\$45,780
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						
FEDERAL	4060035	FR-OTHER	8,759,870	10,434,365	10,927,521	493,156
Total Collections/Income			\$8,759,870	\$10,434,365	\$10,927,521	\$493,156
TYPE						
Expenditures Source of Funding Form (BR-6)			3,974,753	10,434,365	10,927,521	493,156
Carryover			4,785,117	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,759,870	\$10,434,365	\$10,927,521	\$493,156
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5913 — 136 - REVENUE COLLECTION FORM

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

SCHEDULE OF REQUESTED EXPENDITURES

1361 - Southeast Louisiana War Veterans Home

Travel

FY2022-2023 Request	Description
4,608	Includes but not limited to in state travel, conventions and training.
\$4,608	Total Travel

Operating Services

FY2022-2023 Request	Description
451,704	Includes but not limited to utilities, routine maintenance
\$451,704	Total Operating Services

Supplies

FY2022-2023 Request	Description
1,451,155	Includes but not limited to general office supplies, pharmaceuticals, medical supplies, food and beverage.
\$1,451,155	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
4,500	Federal Funds	
346,602	Federal Funds	
243,727	Fees & Self-Generated	
49,508	Interagency Transfers	
\$644,337		Includes but not limited to medical director, physician services, dietician, pharmacy consultant, relief pharmacists, and accounting services.
\$644,337	Total Professional Services	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
271,555	Federal Funds		
5,401	Interagency Transfers		
\$276,956		DVA-DEPT OF VETERANS AFFAIRS	20% Deputy Secretary salary, consolidated admin support, centralization of duties
63,284	Fees & Self-Generated		
\$63,284		DIVISION OF ADMINISTRATION	Civil Service
274,000	Federal Funds		
\$274,000		OFFICE OF RISK MANAGEMENT	Comprehensive State Insurance
94,640	Federal Funds		
\$94,640		DOA-OFFICE OF TECHNOLOGY SVCS	Lease of computer equipment
7,000	Fees & Self-Generated		
\$7,000		LEGISLATIVE AUDITOR	LLA payment
7,100	Fees & Self-Generated		
\$7,100		UNIFORM PAYROLL OFFICE	Postage, payroll
27,783	Federal Funds		
\$27,783		DOA-OFFICE OF TECHNOLOGY SVCS	Printer purchases Lease laptops
21,000	Fees & Self-Generated		
\$21,000		DOA-OFFICE OF ST PROCUREMENT	Reimburses OSP for the sending of Agencies estimated proportional utilization of OSP Ancillary Services(purchasing, contractual review and RFP's)
69,088	Fees & Self-Generated		
\$69,088		DOA-OFFICE OF TECHNOLOGY SVCS	Support
21,000	Fees & Self-Generated		
\$21,000		OFF. TELECOMMUNICATIONS MGMT	Telephone service

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
55,255	Fees & Self-Generated		
\$55,255		DVA-SW LA WAR VETERANS HOME	<p>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.</p> <p>(Internal) Audit Manager - Bradley Lemoine - \$27,045</p> <p>RN Program Coordinator - \$24,011</p> <p>Total: \$51,056</p>
\$917,106	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	483,506	—	—	—	—	1,731	485,237
FEES & SELF-GENERATED	2,866,475	—	—	—	—	44,049	2,910,524
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,434,365	—	89,095	395,864	—	8,197	10,927,521
TOTAL MEANS OF FINANCING	\$13,784,346	—	\$89,095	\$395,864	—	\$53,977	\$14,323,282

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	2,866,475	—	—	—	—	44,049	2,910,524
Total:	\$2,866,475	—	—	—	—	\$44,049	\$2,910,524

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	7,004,829	—	—	300,124	—	—	7,304,953
Other Compensation	179,907	—	—	—	—	—	179,907
Related Benefits	3,219,795	—	—	95,740	—	—	3,315,535
TOTAL PERSONAL SERVICES	\$10,404,531	—	—	\$395,864	—	—	\$10,800,395
Travel	4,500	—	108	—	—	—	4,608
Operating Services	435,924	—	15,780	—	—	—	451,704
Supplies	1,400,458	—	50,697	—	—	—	1,451,155
TOTAL OPERATING EXPENSES	\$1,840,882	—	\$66,585	—	—	—	\$1,907,467
PROFESSIONAL SERVICES	\$621,827	—	\$22,510	—	—	—	\$644,337
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	917,106	—	—	—	—	—	917,106
TOTAL OTHER CHARGES	\$917,106	—	—	—	—	—	\$917,106
Acquisitions	—	—	—	—	—	53,977	53,977
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$53,977	\$53,977
TOTAL EXPENDITURES	\$13,784,346	—	\$89,095	\$395,864	—	\$53,977	\$14,323,282
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,318
FEES & SELF-GENERATED	15,058
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,729
TOTAL MEANS OF FINANCING	\$59,105

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	108
Operating Services	10,462
Supplies	33,611
TOTAL OPERATING EXPENSES	\$44,181
PROFESSIONAL SERVICES	\$14,924
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,105

Positions

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

Form 6758 — 136- MEDICAL INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	89,095
TOTAL MEANS OF FINANCING	\$89,095

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	108
Operating Services	15,780
Supplies	50,697
TOTAL OPERATING EXPENSES	\$66,585
PROFESSIONAL SERVICES	\$22,510
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,095

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 6898 — 136 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,318)
FEES & SELF-GENERATED	(15,058)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(37,729)
TOTAL MEANS OF FINANCING	\$(59,105)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(108)
Operating Services	(10,462)
Supplies	(33,611)
TOTAL OPERATING EXPENSES	\$(44,181)
PROFESSIONAL SERVICES	\$(14,924)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(59,105)

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 6759 — 136 - Payroll Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	395,864
TOTAL MEANS OF FINANCING	\$395,864

Expenditures

	Amount
Salaries	300,124
Other Compensation	—
Related Benefits	95,740
TOTAL PERSONAL SERVICES	\$395,864
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	\$395,864

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 7114 — 136 - Acquisitions

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	53,977
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,977
TOTAL EXPENDITURES	\$53,977

Positions

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

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	483,506	—	—	—	—	1,731	485,237
FEES & SELF-GENERATED	2,866,475	—	—	—	—	44,049	2,910,524
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,434,365	—	89,095	395,864	—	8,197	10,927,521
TOTAL MEANS OF FINANCING	\$13,784,346	—	\$89,095	\$395,864	—	\$53,977	\$14,323,282

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	2,866,475	—	—	—	—	44,049	2,910,524
Total:	\$2,866,475	—	—	—	—	\$44,049	\$2,910,524

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	7,004,829	—	—	300,124	—	—	7,304,953
Other Compensation	179,907	—	—	—	—	—	179,907
Related Benefits	3,219,795	—	—	95,740	—	—	3,315,535
TOTAL PERSONAL SERVICES	\$10,404,531	—	—	\$395,864	—	—	\$10,800,395
Travel	4,500	—	108	—	—	—	4,608
Operating Services	435,924	—	15,780	—	—	—	451,704
Supplies	1,400,458	—	50,697	—	—	—	1,451,155
TOTAL OPERATING EXPENSES	\$1,840,882	—	\$66,585	—	—	—	\$1,907,467
PROFESSIONAL SERVICES	\$621,827	—	\$22,510	—	—	—	\$644,337
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	917,106	—	—	—	—	—	917,106
TOTAL OTHER CHARGES	\$917,106	—	—	—	—	—	\$917,106
Acquisitions	—	—	—	—	—	53,977	53,977
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$53,977	\$53,977
TOTAL EXPENDITURES	\$13,784,346	—	\$89,095	\$395,864	—	\$53,977	\$14,323,282
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

1361 - Southeast Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,318
FEES & SELF-GENERATED	15,058
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,729
TOTAL MEANS OF FINANCING	\$59,105

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	108
Operating Services	10,462
Supplies	33,611
TOTAL OPERATING EXPENSES	\$44,181
PROFESSIONAL SERVICES	\$14,924
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,105

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	15,058
Total:	\$15,058

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	37,729
Fees & Self-Generated	15,058
Interagency Transfers	6,318
Total:	\$59,105

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	108
Total:		\$108

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	10,462
Total:		\$10,462

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	33,611
Total:		\$33,611

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	14,924
Total:		\$14,924

Form 6898 — 136 - Inflation Reversal

1361 - Southeast Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,318)
FEES & SELF-GENERATED	(15,058)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(37,729)
TOTAL MEANS OF FINANCING	\$(59,105)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(108)
Operating Services	(10,462)
Supplies	(33,611)
TOTAL OPERATING EXPENSES	\$(44,181)
PROFESSIONAL SERVICES	\$(14,924)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(59,105)

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	(15,058)
Total:	\$(15,058)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(37,729)
Fees & Self-Generated	(15,058)
Interagency Transfers	(6,318)
Total:	\$(59,105)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(108)
Total:		\$(108)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(10,462)
Total:		\$(10,462)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(33,611)
Total:		\$(33,611)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(14,924)
Total:		\$(14,924)

Form 6758 — 136- MEDICAL INFLATION

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	89,095
TOTAL MEANS OF FINANCING	\$89,095

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	108
Operating Services	15,780
Supplies	50,697
TOTAL OPERATING EXPENSES	\$66,585
PROFESSIONAL SERVICES	\$22,510
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,095

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.	Travel 4500 \$101.00 2.25% General Inflation Rate Operating Services \$ 21399.00 3.7% Medical Inflation Rate Supplies \$54,806 3.7% Medical Inflation Rate
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 6759 — 136 - Payroll Compulsory

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	395,864
TOTAL MEANS OF FINANCING	\$395,864

EXPENDITURES

	Amount
Salaries	300,124
Other Compensation	—
Related Benefits	95,740
TOTAL PERSONAL SERVICES	\$395,864
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	\$395,864

AUTHORIZED POSITIONS

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

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

Form 7114 — 136 - Acquisitions

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	53,977
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,977
TOTAL EXPENDITURES	\$53,977

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	44,049
Total:	\$44,049

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Federal fund is to realign the budget revenue based on expected revenue. To replace aged out and inoperable equipment. Convection oven, steamer, walk behind floor scrubber
Cite performance indicators for the adjustment.	There would be an increase in cost per patient day of \$1.03.
What would the impact be if this is not funded?	The inability to replace the requested equipment would limit our ability to provide the necessary levels of care for our residents.
Is revenue a fixed amount or can it be adjusted?	Adjusted not restricted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

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	483,506	1,731	—	485,237
FEES & SELF-GENERATED	2,866,475	44,049	—	2,910,524
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,434,365	493,156	—	10,927,521
TOTAL MEANS OF FINANCING	\$13,784,346	\$538,936	—	\$14,323,282
Salaries	7,004,829	300,124	—	7,304,953
Other Compensation	179,907	—	—	179,907
Related Benefits	3,219,795	95,740	—	3,315,535
TOTAL PERSONAL SERVICES	\$10,404,531	\$395,864	—	\$10,800,395
Travel	4,500	108	—	4,608
Operating Services	435,924	15,780	—	451,704
Supplies	1,400,458	50,697	—	1,451,155
TOTAL OPERATING EXPENSES	\$1,840,882	\$66,585	—	\$1,907,467
PROFESSIONAL SERVICES	\$621,827	\$22,510	—	\$644,337
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	917,106	—	—	917,106
TOTAL OTHER CHARGES	\$917,106	—	—	\$917,106
Acquisitions	—	53,977	—	53,977
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	—	\$53,977
TOTAL EXPENDITURES	\$13,784,346	\$538,936	—	\$14,323,282
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1361 Southeast Louisiana War Veterans Home
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana War Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2021	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	483,506	1,731	—	485,237
FEES & SELF-GENERATED	2,866,475	44,049	—	2,910,524
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,434,365	493,156	—	10,927,521
TOTAL MEANS OF FINANCING	\$13,784,346	\$538,936	—	\$14,323,282
Salaries	7,004,829	300,124	—	7,304,953
Other Compensation	179,907	—	—	179,907
Related Benefits	3,219,795	95,740	—	3,315,535
TOTAL PERSONAL SERVICES	\$10,404,531	\$395,864	—	\$10,800,395
Travel	4,500	108	—	4,608
Operating Services	435,924	15,780	—	451,704
Supplies	1,400,458	50,697	—	1,451,155
TOTAL OPERATING EXPENSES	\$1,840,882	\$66,585	—	\$1,907,467
PROFESSIONAL SERVICES	\$621,827	\$22,510	—	\$644,337
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	917,106	—	—	917,106
TOTAL OTHER CHARGES	\$917,106	—	—	\$917,106
Acquisitions	—	53,977	—	53,977
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	—	\$53,977
TOTAL EXPENDITURES	\$13,784,346	\$538,936	—	\$14,323,282
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	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	483,506	1,731	—	—	485,237
FEES & SELF-GENERATED	2,866,475	44,049	—	—	2,910,524
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,434,365	493,156	—	—	10,927,521
TOTAL MEANS OF FINANCING	\$13,784,346	\$538,936	—	—	\$14,323,282
Salaries	7,004,829	300,124	—	—	7,304,953
Other Compensation	179,907	—	—	—	179,907
Related Benefits	3,219,795	95,740	—	—	3,315,535
TOTAL PERSONAL SERVICES	\$10,404,531	\$395,864	—	—	\$10,800,395
Travel	4,500	108	—	—	4,608
Operating Services	435,924	15,780	—	—	451,704
Supplies	1,400,458	50,697	—	—	1,451,155
TOTAL OPERATING EXPENSES	\$1,840,882	\$66,585	—	—	\$1,907,467
PROFESSIONAL SERVICES	\$621,827	\$22,510	—	—	\$644,337
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	917,106	—	—	—	917,106
TOTAL OTHER CHARGES	\$917,106	—	—	—	\$917,106
Acquisitions	—	53,977	—	—	53,977
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	—	—	\$53,977
TOTAL EXPENDITURES	\$13,784,346	\$538,936	—	—	\$14,323,282
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,866,475	44,049	—	—	2,910,524
Total:	\$2,866,475	\$44,049	—	—	\$2,910,524

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

1361 - Southeast 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	483,506	1,731	—	—	485,237
FEES & SELF-GENERATED	2,866,475	44,049	—	—	2,910,524
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,434,365	493,156	—	—	10,927,521
TOTAL MEANS OF FINANCING	\$13,784,346	\$538,936	—	—	\$14,323,282
Salaries	7,004,829	300,124	—	—	7,304,953
Other Compensation	179,907	—	—	—	179,907
Related Benefits	3,219,795	95,740	—	—	3,315,535
TOTAL PERSONAL SERVICES	\$10,404,531	\$395,864	—	—	\$10,800,395
Travel	4,500	108	—	—	4,608
Operating Services	435,924	15,780	—	—	451,704
Supplies	1,400,458	50,697	—	—	1,451,155
TOTAL OPERATING EXPENSES	\$1,840,882	\$66,585	—	—	\$1,907,467
PROFESSIONAL SERVICES	\$621,827	\$22,510	—	—	\$644,337
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	917,106	—	—	—	917,106
TOTAL OTHER CHARGES	\$917,106	—	—	—	\$917,106
Acquisitions	—	53,977	—	—	53,977
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,977	—	—	\$53,977
TOTAL EXPENDITURES	\$13,784,346	\$538,936	—	—	\$14,323,282
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,866,475	44,049	—	—	2,910,524
Total:	\$2,866,475	\$44,049	—	—	\$2,910,524

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	493,343	483,506	1,731	—	—	485,237	1,731
FEES & SELF-GENERATED	2,897,613	2,866,475	44,049	—	—	2,910,524	44,049
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,759,870	10,434,365	493,156	—	—	10,927,521	493,156
TOTAL MEANS OF FINANCING	\$12,150,825	\$13,784,346	\$538,936	—	—	\$14,323,282	\$538,936

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	2,897,613	2,866,475	44,049	—	—	2,910,524	44,049
Total:	\$2,897,613	\$2,866,475	\$44,049	—	—	\$2,910,524	\$44,049

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	6,249,258	7,004,829	300,124	—	—	7,304,953	300,124
Other Compensation	140,045	179,907	—	—	—	179,907	—
Related Benefits	2,608,732	3,219,795	95,740	—	—	3,315,535	95,740
TOTAL PERSONAL SERVICES	\$8,998,035	\$10,404,531	\$395,864	—	—	\$10,800,395	\$395,864
Travel	6,925	4,500	108	—	—	4,608	108
Operating Services	237,126	435,924	15,780	—	—	451,704	15,780
Supplies	1,333,454	1,400,458	50,697	—	—	1,451,155	50,697
TOTAL OPERATING EXPENSES	\$1,577,505	\$1,840,882	\$66,585	—	—	\$1,907,467	\$66,585
PROFESSIONAL SERVICES	\$623,858	\$621,827	\$22,510	—	—	\$644,337	\$22,510
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	944,028	917,106	—	—	—	917,106	—
TOTAL OTHER CHARGES	\$944,028	\$917,106	—	—	—	\$917,106	—
Acquisitions	—	—	53,977	—	—	53,977	53,977
Major Repairs	7,400	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,400	—	\$53,977	—	—	\$53,977	\$53,977
TOTAL EXPENDITURES	\$12,150,825	\$13,784,346	\$538,936	—	—	\$14,323,282	\$538,936
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana War Veterans Home

Means of Financing

Description	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	493,343	483,506	1,731	—	—	485,237	1,731
FEES & SELF-GENERATED	2,897,613	2,866,475	44,049	—	—	2,910,524	44,049
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,759,870	10,434,365	493,156	—	—	10,927,521	493,156
TOTAL MEANS OF FINANCING	\$12,150,825	\$13,784,346	\$538,936	—	—	\$14,323,282	\$538,936

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	2,897,613	2,866,475	44,049	—	—	2,910,524	44,049
Total:	\$2,897,613	\$2,866,475	\$44,049	—	—	\$2,910,524	\$44,049

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	6,249,258	7,004,829	300,124	—	—	7,304,953	300,124
Other Compensation	140,045	179,907	—	—	—	179,907	—
Related Benefits	2,608,732	3,219,795	95,740	—	—	3,315,535	95,740
TOTAL PERSONAL SERVICES	\$8,998,035	\$10,404,531	\$395,864	—	—	\$10,800,395	\$395,864
Travel	6,925	4,500	108	—	—	4,608	108
Operating Services	237,126	435,924	15,780	—	—	451,704	15,780
Supplies	1,333,454	1,400,458	50,697	—	—	1,451,155	50,697
TOTAL OPERATING EXPENSES	\$1,577,505	\$1,840,882	\$66,585	—	—	\$1,907,467	\$66,585
PROFESSIONAL SERVICES	\$623,858	\$621,827	\$22,510	—	—	\$644,337	\$22,510
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	944,028	917,106	—	—	—	917,106	—
TOTAL OTHER CHARGES	\$944,028	\$917,106	—	—	—	\$917,106	—
Acquisitions	—	—	53,977	—	—	53,977	53,977
Major Repairs	7,400	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,400	—	\$53,977	—	—	\$53,977	\$53,977
TOTAL EXPENDITURES	\$12,150,825	\$13,784,346	\$538,936	—	—	\$14,323,282	\$538,936
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

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

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

Kelly Roche 13-Oct-21
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs, and 03-136 Southeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

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

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

Kelly Roche 13-Oct-21
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

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

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

Kelly Roche 13-Oct-21
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 **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

Sonja LaCasse 10/18/2021
Recipient Agency Fiscal Officer Date

Kelly Roede 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 03-136 Southeast 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 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

Stephanie Smith 13-Oct-21

Recipient Agency Fiscal Officer Date

Kelly Roche 13-Oct-21

Sending Agency Fiscal Officer Date

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



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