

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Veterans Affairs

131 — Louisiana War Veterans Home



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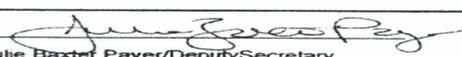
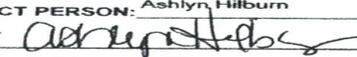
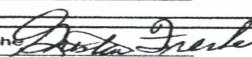
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BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: Department of Veterans Affairs PHYSICAL ADDRESS: 4739 Highway 10
BUDGET UNIT: Louisiana Veterans Home Jackson , LA
SCHEDULE NUMBER: 03-131 ZIP CODE: 70748
TELEPHONE NUMBER: 225-634-4057 WEB ADDRESS: www.vetaffairs.com

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Joey Strickland/Secretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Julie Baxter Payer/Deputy Secretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u>
PROGRAM CONTACT PERSON: <u>Ashlyn Hilburn</u> TITLE: <u>Administrator</u>  TELEPHONE NUMBER: <u>225-634-5265</u> EMAIL ADDRESS: <u>ashlyn.hilburn@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Gustave Freche</u>  TITLE: <u>Administrative Program Manager</u> TELEPHONE NUMBER: <u>225-634-5265</u> EMAIL ADDRESS: <u>gus.freche@la.gov</u>

Operational Plan

DEPARTMENT ID: Department of Veterans Affairs
AGENCY ID: 03-131 Louisiana Veterans Home

**OPERATIONAL PLAN
FY 2021-2022**

**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 2019 - 2020 through 2022 - 2023 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 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 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:

DEPARTMENT ID: Department of Veterans Affairs
 AGENCY ID: Louisiana Veterans Home
 PROGRAM ID: Louisiana Veterans Home
 PROGRAM ACTIVITY:

1. **Key** To maintain an occupancy rate of no less than 90% on nursing care units.

Louisiana: Vision 2020 Link: consistent with Louisiana Vision 2020, the Louisiana Veterans Home incorporates various components of the Louisiana State Master Plan for Economic Development into its operations. The Home provides its staff with numerous in-service educational courses, including the VA satellite teleconferencing systems and opportunities to participate in a variety of other training experiences, including the state-sponsored Comprehensive Public Training Program (CPTP) and seminars presented by JACHO which comply with Goal 1 of the State Master Plan.

In keeping with Goal 2 of Louisiana Vision 2020, the Culture of Innovation, the Home acts to diversify Louisiana's economy through strategic investments in the targeted technology of Health.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
321	K	Percentage Occupancy - Nursing Care	94	88	94	94	90		
319	S	Average Daily Census	121	113	121	121	116		
313	S	Total Days of Care - Nursing Care	40,886	41,486	40,886	40,886	41,975		
324	S	Average cost per patient day	\$226.25	\$243.98	\$274.61	\$274.61	\$298.26		

DEPARTMENT ID: Department of Veterans Affairs
 AGENCY ID: Louisiana Veterans Home
 PROGRAM ID: Louisiana Veterans Home
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
321	Percentage Occupancy - Nursing Care	82	78	70	84	88
319	Average Daily Census	129	126	112	109	113
313	Total Days of Care - Nursing Care	46,921	46,055	40,886	40,036	41,486
324	Average cost per patient day	\$219.03	\$224.64	\$248.22	\$265.33	\$243.98

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

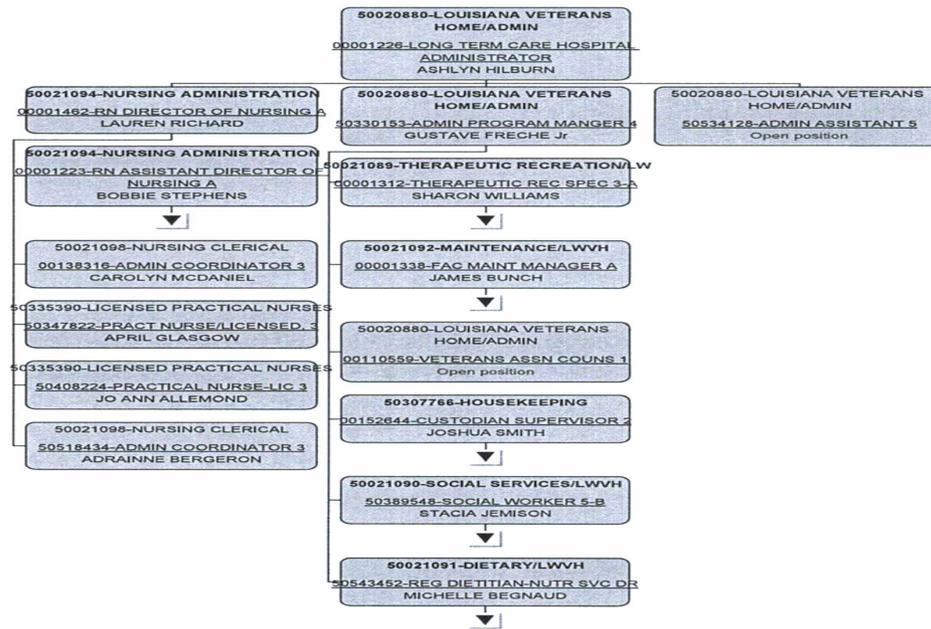
Organization Chart Attached: X

CONTACT PERSON:

NAME: Stephanie Smith
TITLE: Chief Financial Officer
TELEPHONE: 225-634-5265
FAX: 225-634-4057
E-MAIL: Stephanie.wade@la.gov

50020880-LOUISIANA VETERANS HOME/ADMIN
50020880-LOUISIANA VETERANS HOME/ADMIN

Date/Time: 10/26/2020 10:18:33



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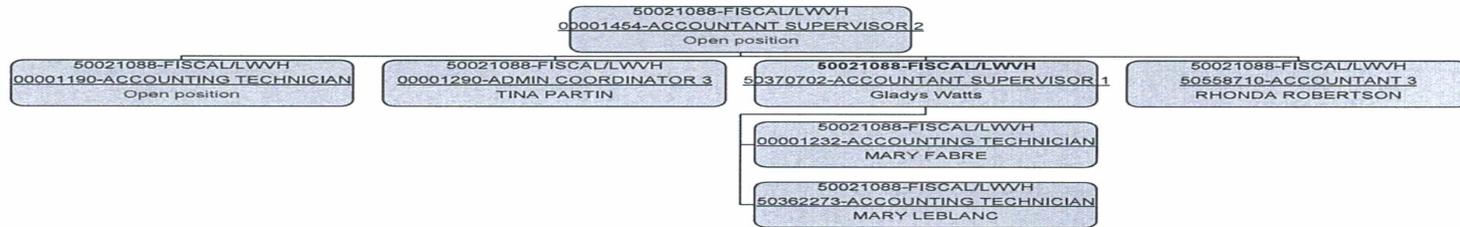
50371940-HUMAN RESOURCES



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1

50021088-FISCAL/LWVH



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	1,620,977	2,328,081	707,104	43.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,917,474	1,900,000	1,961,069	61,069	3.21%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,204,237	7,490,278	8,341,457	851,179	11.36%
TOTAL MEANS OF FINANCING	\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352	14.71%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,917,474	1,900,000	1,961,069	61,069	3.21%
Total:	\$1,917,474	\$1,900,000	\$1,961,069	\$61,069	3.21%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,654,708	4,930,890	5,111,429	180,539	3.66%
Other Compensation	278,737	270,000	270,000	—	—
Related Benefits	2,566,228	2,709,993	3,116,022	406,029	14.98%
TOTAL PERSONAL SERVICES	\$7,499,674	\$7,910,883	\$8,497,451	\$586,568	7.41%
Travel	5,853	10,000	10,225	225	2.25%
Operating Services	410,563	505,572	1,103,145	597,573	118.20%
Supplies	739,091	636,992	780,561	143,569	22.54%
TOTAL OPERATING EXPENSES	\$1,155,507	\$1,152,564	\$1,893,931	\$741,367	64.32%
PROFESSIONAL SERVICES	\$599,757	\$700,000	\$725,900	\$25,900	3.70%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	865,192	1,247,808	1,266,928	19,120	1.53%
TOTAL OTHER CHARGES	\$865,192	\$1,247,808	\$1,266,928	\$19,120	1.53%
Acquisitions	1,580	—	136,397	136,397	—
Major Repairs	—	—	110,000	110,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,580	—	\$246,397	\$246,397	—
TOTAL EXPENDITURES	\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352	14.71%

Agency Positions

Classified	124	122	122	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	124	122	122	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	124	122	122	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	1,620,977	2,328,081	707,104
Fees & Self-Generated	1,917,474	1,900,000	1,961,069	61,069
Federal Funds	8,204,237	7,490,278	8,341,457	851,179
Total:	\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,930,890	5,051,429	120,539
5110010	SAL-CLASS-TO-REG	4,425,906	—	—	—
5110015	SAL-CLASS-TO-OT	193,900	—	60,000	60,000
5110020	SAL-CLASS-TO-TERM	34,902	—	—	—
Total Salaries:		\$4,654,708	\$4,930,890	\$5,111,429	\$180,539

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	270,000	270,000	—
5120010	COMPENSATION/WAGES	274,156	—	—	—
5120105	COMP-CL-NON TO-OT	4,581	—	—	—
Total Other Compensation:		\$278,737	\$270,000	\$270,000	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,709,993	3,111,432	401,439
5130010	RET CONTR-STATE EMP	1,573,631	—	—	—
5130055	FICA TAX (OASDI)	19,330	—	—	—
5130060	MEDICARE TAX	66,568	—	4,590	4,590

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	906,690	—	—	—
5130090	TAXABLE FRINGE BEN	9	—	—	—
Total Related Benefits:		\$2,566,228	\$2,709,993	\$3,116,022	\$406,029

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	10,000	10,225	225
5210010	IN-STATE TRAVEL-ADM	264	—	—	—
5210020	IN-STATE TRAV-FIELD	3,005	—	—	—
5210055	OUT-OF-STTRV-CONF	1,597	—	—	—
5210060	OUT-OF-STTRV-FIELD	64	—	—	—
5210105	STAFF TRAINING	798	—	—	—
5210110	CONFERENCE REG FEES	125	—	—	—
Total Travel:		\$5,853	\$10,000	\$10,225	\$225

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	505,572	516,947	11,375
5310003	SERV-MARKETING	4,231	—	10,000	10,000
5310005	SERV-PRINTING	160	—	—	—
5310007	SERV-TRANSPORTATION	8,671	—	12,000	12,000
5310010	SERV-DUES & OTHER	900	—	—	—
5310011	SERV-SUBSCRIPTIONS	152	—	—	—
5310013	SERV-LAB FEES	—	—	481,000	481,000
5310016	SERV-PURCHASED	25,727	—	—	—
5310017	SERV-DOC DESTRUCTION	1,172	—	—	—
5310018	SERV-TEMP STAFFING	—	—	35,000	35,000

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310026	SERV-INVESTIGATE EXP	3,608	—	—	—
5310030	SERV-ADMIN FEES	363	—	—	—
5310037	SERV - TRAINING	133	—	—	—
5310400	SERV-MISC	13,684	—	—	—
5320005	INS-LIABILITY	19,356	—	—	—
5330001	MAINT-BUILDINGS	7,652	—	—	—
5330003	MAINT-PESTCONTROL	8,040	—	—	—
5330004	MAINT-GARBAGE DISP	10,620	—	—	—
5330006	MAINT-HAZ WASTE DISP	8,647	—	15,600	15,600
5330007	MAINT-PROPERTY	9,106	—	—	—
5330008	MAINT-EQUIPMENT	13,836	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,200	—	—	—
5330012	MAINT-JANITORIAL	—	—	10,000	10,000
5330013	MAINT-CLEANING SERV	525	—	—	—
5330014	MAINT-GROUNDS	323	—	—	—
5330017	MAINT-DATA SOFTWARE	48,513	—	—	—
5330018	MAINT-AUTO REPAIRS	1,684	—	—	—
5330027	MAINT-VEHICLE TRACK	367	—	—	—
5340020	RENT-EQUIPMENT	10,625	—	—	—
5340070	RENT-OTHER	—	—	12,000	12,000
5350004	UTIL-TELEPHONE SERV	3,887	—	—	—
5350007	UTIL-POSTAGE DUE	21	—	—	—
5350008	UTIL-DEL UPS/FED EXP	199	—	—	—
5350010	UTIL-ELECTRICITY	162,237	—	10,598	10,598
5350011	UTIL-WATER	847	—	—	—
5350012	UTIL-CABLE	10,563	—	—	—
5350016	UTIL-SERVICES	456	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	31,403	—	—	—
5350400	UTIL-OTHER	654	—	—	—
Total Operating Services:		\$410,563	\$505,572	\$1,103,145	\$597,573

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	636,992	660,561	23,569
5410001	SUP-OFFICE SUPPLIES	30,164	—	—	—
5410002	SUP-TELEPH & ACCESS	18	—	—	—
5410003	SUP-BANKING	130	—	—	—
5410005	SUP-PHARMACEUTICAL	4,861	—	—	—
5410006	SUP-COMPUTER	10,734	—	—	—
5410007	SUP-CLOTHING/UNIFORM	68	—	—	—
5410008	SUP-MEDICAL	209,074	—	100,000	100,000
5410009	SUP-EDUCATION & REC	539	—	—	—
5410013	SUP-FOOD & BEVERAGE	257,788	—	—	—
5410014	SUP-USDA COMMODITY	29,264	—	—	—
5410015	SUP-AUTO	108	—	—	—
5410016	SUP-BLD	17,497	—	—	—
5410017	SUP-JANITORIAL	59,871	—	12,000	12,000
5410018	SUP-FARM	466	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,735	—	—	—
5410021	SUP-ELECTRONICS/ELEC	14,727	—	—	—
5410024	SUP-INDUSTMAN/PROC	654	—	—	—
5410027	SUP-OTHER MEDICAL	542	—	—	—
5410030	SUP-TOOLS	3,157	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	33,477	—	—	—
5410036	SUP-FUELTRAC	6,605	—	—	—
5410044	SUP - ANIMAL-BAIT	452	—	—	—
5410048	SUP-FACILITIES	223	—	—	—
5410052	SUP-OFF ROAD DIESEL	12,590	—	—	—
5410400	SUP-OTHER	34,547	—	8,000	8,000
5410900	SUPPLIES - ACQ	6,800	—	—	—
Total Supplies:		\$739,091	\$636,992	\$780,561	\$143,569

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	700,000	725,900	25,900
5510007	PROF SERV-MED/DEN	113,027	—	—	—
5510008	PROF SER-OC/PHY THER	444,670	—	—	—
5510012	PROF SERV-EDUCATION	1,050	—	—	—
5510027	PROF SERV-TRANS/STOR	167	—	—	—
5510400	PROF SERV-OTHER	40,844	—	—	—
Total Professional Services:		\$599,757	\$700,000	\$725,900	\$25,900

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,247,808	1,247,808	—
5950001	IAT-COMMODITY/SERV	13,946	—	—	—
5950002	IAT-SALARIES	44,738	—	—	—
5950007	IAT-PRINTING	306	—	—	—
5950012	IAT-DATA LINES	—	—	19,120	19,120
5950014	IAT-TELEPHONE	37,568	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	416,005	—	—	—
5950028	IAT-UTILITIES	18,586	—	—	—
5950031	IAT-LABORATORY FEES	1,440	—	—	—
5950032	IAT-ADMIN IND COST	268,717	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	2,312	—	—	—
5950058	IAT-TECH SVCS	60,733	—	—	—
5950400	IAT-MISCELLANEOUS	841	—	—	—
Total Interagency Transfers:		\$865,192	\$1,247,808	\$1,266,928	\$19,120

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	—	62,980	62,980
5710227	ACQ-MEDICAL EQUIP	1,580	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	73,417	73,417
Total Acquisitions:		\$1,580	—	\$136,397	\$136,397

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	110,000	110,000
Total Major Repairs:		—	—	\$110,000	\$110,000
Total Agency Expenditures:		\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352

PROGRAM SUMMARY STATEMENT

1311 - Louisiana War Veterans Home

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	1,620,977	2,328,081	707,104	43.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,917,474	1,900,000	1,961,069	61,069	3.21%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,204,237	7,490,278	8,341,457	851,179	11.36%
TOTAL MEANS OF FINANCING	\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352	14.71%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,917,474	1,900,000	1,961,069	61,069	3.21%
Total:	\$1,917,474	\$1,900,000	\$1,961,069	\$61,069	3.21%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,654,708	4,930,890	5,111,429	180,539	3.66%
Other Compensation	278,737	270,000	270,000	—	—
Related Benefits	2,566,228	2,709,993	3,116,022	406,029	14.98%
TOTAL PERSONAL SERVICES	\$7,499,674	\$7,910,883	\$8,497,451	\$586,568	7.41%
Travel	5,853	10,000	10,225	225	2.25%
Operating Services	410,563	505,572	1,103,145	597,573	118.20%
Supplies	739,091	636,992	780,561	143,569	22.54%
TOTAL OPERATING EXPENSES	\$1,155,507	\$1,152,564	\$1,893,931	\$741,367	64.32%
PROFESSIONAL SERVICES	\$599,757	\$700,000	\$725,900	\$25,900	3.70%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	865,192	1,247,808	1,266,928	19,120	1.53%
TOTAL OTHER CHARGES	\$865,192	\$1,247,808	\$1,266,928	\$19,120	1.53%
Acquisitions	1,580	—	136,397	136,397	—
Major Repairs	—	—	110,000	110,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,580	—	\$246,397	\$246,397	—
TOTAL EXPENDITURES	\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352	14.71%

Program Positions

Classified	124	122	122	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	124	122	122	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	124	122	122	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	1,620,977	2,328,081	707,104
Fees & Self-Generated	1,917,474	1,900,000	1,961,069	61,069
Federal Funds	8,204,237	7,490,278	8,341,457	851,179
Total:	\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,930,890	5,051,429	120,539
5110010	SAL-CLASS-TO-REG	4,425,906	—	—	—
5110015	SAL-CLASS-TO-OT	193,900	—	60,000	60,000
5110020	SAL-CLASS-TO-TERM	34,902	—	—	—
Total Salaries:		\$4,654,708	\$4,930,890	\$5,111,429	\$180,539

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	270,000	270,000	—
5120010	COMPENSATION/WAGES	274,156	—	—	—
5120105	COMP-CL-NON TO-OT	4,581	—	—	—
Total Other Compensation:		\$278,737	\$270,000	\$270,000	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,709,993	3,111,432	401,439
5130010	RET CONTR-STATE EMP	1,573,631	—	—	—
5130055	FICA TAX (OASDI)	19,330	—	—	—
5130060	MEDICARE TAX	66,568	—	4,590	4,590

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	906,690	—	—	—
5130090	TAXABLE FRINGE BEN	9	—	—	—
Total Related Benefits:		\$2,566,228	\$2,709,993	\$3,116,022	\$406,029

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	10,000	10,225	225
5210010	IN-STATE TRAVEL-ADM	264	—	—	—
5210020	IN-STATE TRAV-FIELD	3,005	—	—	—
5210055	OUT-OF-STTRV-CONF	1,597	—	—	—
5210060	OUT-OF-STTRV-FIELD	64	—	—	—
5210105	STAFF TRAINING	798	—	—	—
5210110	CONFERENCE REG FEES	125	—	—	—
Total Travel:		\$5,853	\$10,000	\$10,225	\$225

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	505,572	516,947	11,375
5310003	SERV-MARKETING	4,231	—	10,000	10,000
5310005	SERV-PRINTING	160	—	—	—
5310007	SERV-TRANSPORTATION	8,671	—	12,000	12,000
5310010	SERV-DUES & OTHER	900	—	—	—
5310011	SERV-SUBSCRIPTIONS	152	—	—	—
5310013	SERV-LAB FEES	—	—	481,000	481,000
5310016	SERV-PURCHASED	25,727	—	—	—
5310017	SERV-DOC DESTRUCTION	1,172	—	—	—
5310018	SERV-TEMP STAFFING	—	—	35,000	35,000

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310026	SERV-INVESTIGATE EXP	3,608	—	—	—
5310030	SERV-ADMIN FEES	363	—	—	—
5310037	SERV - TRAINING	133	—	—	—
5310400	SERV-MISC	13,684	—	—	—
5320005	INS-LIABILITY	19,356	—	—	—
5330001	MAINT-BUILDINGS	7,652	—	—	—
5330003	MAINT-PESTCONTROL	8,040	—	—	—
5330004	MAINT-GARBAGE DISP	10,620	—	—	—
5330006	MAINT-HAZ WASTE DISP	8,647	—	15,600	15,600
5330007	MAINT-PROPERTY	9,106	—	—	—
5330008	MAINT-EQUIPMENT	13,836	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,200	—	—	—
5330012	MAINT-JANITORIAL	—	—	10,000	10,000
5330013	MAINT-CLEANING SERV	525	—	—	—
5330014	MAINT-GROUNDS	323	—	—	—
5330017	MAINT-DATA SOFTWARE	48,513	—	—	—
5330018	MAINT-AUTO REPAIRS	1,684	—	—	—
5330027	MAINT-VEHICLE TRACK	367	—	—	—
5340020	RENT-EQUIPMENT	10,625	—	—	—
5340070	RENT-OTHER	—	—	12,000	12,000
5350004	UTIL-TELEPHONE SERV	3,887	—	—	—
5350007	UTIL-POSTAGE DUE	21	—	—	—
5350008	UTIL-DEL UPS/FED EXP	199	—	—	—
5350010	UTIL-ELECTRICITY	162,237	—	10,598	10,598
5350011	UTIL-WATER	847	—	—	—
5350012	UTIL-CABLE	10,563	—	—	—
5350016	UTIL-SERVICES	456	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	31,403	—	—	—
5350400	UTIL-OTHER	654	—	—	—
Total Operating Services:		\$410,563	\$505,572	\$1,103,145	\$597,573

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	636,992	660,561	23,569
5410001	SUP-OFFICE SUPPLIES	30,164	—	—	—
5410002	SUP-TELEPH & ACCESS	18	—	—	—
5410003	SUP-BANKING	130	—	—	—
5410005	SUP-PHARMACEUTICAL	4,861	—	—	—
5410006	SUP-COMPUTER	10,734	—	—	—
5410007	SUP-CLOTHING/UNIFORM	68	—	—	—
5410008	SUP-MEDICAL	209,074	—	100,000	100,000
5410009	SUP-EDUCATION & REC	539	—	—	—
5410013	SUP-FOOD & BEVERAGE	257,788	—	—	—
5410014	SUP-USDA COMMODITY	29,264	—	—	—
5410015	SUP-AUTO	108	—	—	—
5410016	SUP-BLD	17,497	—	—	—
5410017	SUP-JANITORIAL	59,871	—	12,000	12,000
5410018	SUP-FARM	466	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,735	—	—	—
5410021	SUP-ELECTRONICS/ELEC	14,727	—	—	—
5410024	SUP-INDUSTMAN/PROC	654	—	—	—
5410027	SUP-OTHER MEDICAL	542	—	—	—
5410030	SUP-TOOLS	3,157	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	33,477	—	—	—
5410036	SUP-FUELTRAC	6,605	—	—	—
5410044	SUP - ANIMAL-BAIT	452	—	—	—
5410048	SUP-FACILITIES	223	—	—	—
5410052	SUP-OFF ROAD DIESEL	12,590	—	—	—
5410400	SUP-OTHER	34,547	—	8,000	8,000
5410900	SUPPLIES - ACQ	6,800	—	—	—
Total Supplies:		\$739,091	\$636,992	\$780,561	\$143,569

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	700,000	725,900	25,900
5510007	PROF SERV-MED/DEN	113,027	—	—	—
5510008	PROF SER-OC/PHY THER	444,670	—	—	—
5510012	PROF SERV-EDUCATION	1,050	—	—	—
5510027	PROF SERV-TRANS/STOR	167	—	—	—
5510400	PROF SERV-OTHER	40,844	—	—	—
Total Professional Services:		\$599,757	\$700,000	\$725,900	\$25,900

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,247,808	1,247,808	—
5950001	IAT-COMMODITY/SERV	13,946	—	—	—
5950002	IAT-SALARIES	44,738	—	—	—
5950007	IAT-PRINTING	306	—	—	—
5950012	IAT-DATA LINES	—	—	19,120	19,120
5950014	IAT-TELEPHONE	37,568	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	416,005	—	—	—
5950028	IAT-UTILITIES	18,586	—	—	—
5950031	IAT-LABORATORY FEES	1,440	—	—	—
5950032	IAT-ADMIN IND COST	268,717	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	2,312	—	—	—
5950058	IAT-TECH SVCS	60,733	—	—	—
5950400	IAT-MISCELLANEOUS	841	—	—	—
Total Interagency Transfers:		\$865,192	\$1,247,808	\$1,266,928	\$19,120

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	—	62,980	62,980
5710227	ACQ-MEDICAL EQUIP	1,580	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	73,417	73,417
Total Acquisitions:		\$1,580	—	\$136,397	\$136,397

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	110,000	110,000
Total Major Repairs:		—	—	\$110,000	\$110,000
Total Expenditures for Program 1311		\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352
Total Agency Expenditures:		\$10,121,710	\$11,011,255	\$12,630,607	\$1,619,352

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,050,639	1,900,000	1,961,069	61,069	3345
Total Fees & Self-Generated	\$2,050,639	\$1,900,000	\$1,961,069	\$61,069	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
HIGHER PER DIEM	7,547,361	7,164,878	7,301,267	136,389	3329
MEDICARE	238,416	300,000	300,000	—	3337
CARES ACT	312,133	25,400	740,190	714,790	3340
Total Federal Funds	\$8,097,910	\$7,490,278	\$8,341,457	\$851,179	

State General Fund

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
STATE & LOCAL GOVT	—	1,620,977	2,217,092	596,115	3354
Total State General Fund	—	\$1,620,977	\$2,217,092	\$596,115	
Total Sources of Funding:	\$10,148,549	\$11,011,255	\$12,519,618	\$1,508,363	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 3345 — 131 - FEES & SELFGENERATED

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	1,183,180	—	—	1,209,305	—	—	—	—	—
Other Compensation	27,000	—	—	—	—	—	—	—	—
Related Benefits	273,235	—	—	342,406	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,483,415	—	—	\$1,551,711	—	—	—	—	—
Travel	2,700	—	—	—	—	—	—	—	—
Operating Services	95,710	—	—	107,085	—	—	—	—	—
Supplies	121,577	—	—	145,146	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$219,987	—	—	\$252,231	—	—	—	—	—
PROFESSIONAL SERVICES	\$131,227	—	—	\$157,127	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,371	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,371	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,900,000	—	—	\$1,961,069	—	—	—	—	—

Form 3345 — 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 3329 — 131- VA Per Dlem

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	3,224,288	—	—	3,223,563	—	—	—	—	—
Other Compensation	243,000	—	—	270,000	—	—	—	—	—
Related Benefits	1,677,759	—	—	1,719,577	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,145,047	—	—	\$5,213,140	—	—	—	—	—
Travel	7,300	—	—	10,225	—	—	—	—	—
Operating Services	409,862	—	—	409,862	—	—	—	—	—
Supplies	515,415	—	—	515,415	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$932,577	—	—	\$935,502	—	—	—	—	—
PROFESSIONAL SERVICES	\$268,773	—	—	\$268,773	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	818,481	—	—	883,852	—	—	—	—	—
TOTAL OTHER CHARGES	\$818,481	—	—	\$883,852	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,164,878	—	—	\$7,301,267	—	—	—	—	—

Form 3329 — 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 3337 — 131-Medicare

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	\$300,000	—	—	\$300,000	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	—	—	—

Form 3337 — 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 3340 — 131 - CARES

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	25,400	—	—	60,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	4,590	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$25,400	—	—	\$64,590	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	555,600	—	—	—	—	—
Supplies	—	—	—	120,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$675,600	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,400	—	—	\$740,190	—	—	—	—	—

Form 3340 — 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 3354 — 131 - State General Funds

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	498,022	—	—	618,561	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	758,999	—	—	938,460	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,257,021	—	—	\$1,557,021	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	30,597	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$30,597	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	363,956	—	—	383,076	—	—	—	—	—
TOTAL OTHER CHARGES	\$363,956	—	—	\$383,076	—	—	—	—	—
Acquisitions	—	—	—	136,398	—	—	—	—	—
Major Repairs	—	—	—	110,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$246,398	—	—	—	—	—
TOTAL EXPENDITURES	\$1,620,977	—	—	\$2,217,092	—	—	—	—	—

Form 3354 — 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 3345 FEES & SELF GENERATED	Federal Funds Form ID 3329 HIGHER PER DIEM	Federal Funds Form ID 3337 MEDICARE
Salaries	—	4,930,890	—	1,183,180	3,224,288	—
Other Compensation	—	270,000	—	27,000	243,000	—
Related Benefits	—	2,709,993	—	273,235	1,677,759	—
TOTAL PERSONAL SERVICES	—	\$7,910,883	—	\$1,483,415	\$5,145,047	—
Travel	—	10,000	—	2,700	7,300	—
Operating Services	—	505,572	—	95,710	409,862	—
Supplies	—	636,992	—	121,577	515,415	—
TOTAL OPERATING EXPENSES	—	\$1,152,564	—	\$219,987	\$932,577	—
PROFESSIONAL SERVICES	—	\$700,000	—	\$131,227	\$268,773	\$300,000
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,247,808	—	65,371	818,481	—
TOTAL OTHER CHARGES	—	\$1,247,808	—	\$65,371	\$818,481	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$11,011,255	—	\$1,900,000	\$7,164,878	\$300,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 3340 CARES ACT	State General Fund Form ID 3354 STATE & LOCAL GOVT
Salaries	25,400	498,022
Other Compensation	—	—
Related Benefits	—	758,999
TOTAL PERSONAL SERVICES	\$25,400	\$1,257,021
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	363,956
TOTAL OTHER CHARGES	—	\$363,956
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$25,400	\$1,620,977

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 3345 FEES & SELF GENERATED	Federal Funds Form ID 3329 HIGHER PER DIEM	Federal Funds Form ID 3337 MEDICARE
Salaries	—	5,111,429	—	1,209,305	3,223,563	—
Other Compensation	—	270,000	—	—	270,000	—
Related Benefits	—	3,116,022	110,989	342,406	1,719,577	—
TOTAL PERSONAL SERVICES	—	\$8,497,451	\$110,989	\$1,551,711	\$5,213,140	—
Travel	—	10,225	—	—	10,225	—
Operating Services	—	1,103,145	1	107,085	409,862	—
Supplies	—	780,561	—	145,146	515,415	—
TOTAL OPERATING EXPENSES	—	\$1,893,931	\$1	\$252,231	\$935,502	—
PROFESSIONAL SERVICES	—	\$725,900	—	\$157,127	\$268,773	\$300,000
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,266,928	—	—	883,852	—
TOTAL OTHER CHARGES	—	\$1,266,928	—	—	\$883,852	—
Acquisitions	—	136,397	(1)	—	—	—
Major Repairs	—	110,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,397	\$(1)	—	—	—
TOTAL EXPENDITURES	—	\$12,630,607	\$110,989	\$1,961,069	\$7,301,267	\$300,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 3340 CARES ACT	State General Fund Form ID 3354 STATE & LOCAL GOVT
Salaries	60,000	618,561
Other Compensation	—	—
Related Benefits	4,590	938,460
TOTAL PERSONAL SERVICES	\$64,590	\$1,557,021
Travel	—	—
Operating Services	555,600	30,597
Supplies	120,000	—
TOTAL OPERATING EXPENSES	\$675,600	\$30,597
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	383,076
TOTAL OTHER CHARGES	—	\$383,076
Acquisitions	—	136,398
Major Repairs	—	110,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,398
TOTAL EXPENDITURES	\$740,190	\$2,217,092

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650010	SALE NON ST-SERVICES	97,930	100,000	100,000	—
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	1,952,709	1,800,000	1,861,069	61,069
Total Collections/Income			\$2,050,639	\$1,900,000	\$1,961,069	\$61,069
TYPE						
Expenditures Source of Funding Form (BR-6)			2,050,639	1,900,000	1,961,069	61,069
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,050,639	\$1,900,000	\$1,961,069	\$61,069
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060035	FR-OTHER	3,547,361	3,564,878	3,600,000	35,122
CARES ACT	4060035	FR-OTHER	312,133	25,400	740,190	714,790
HIGHER PER DIEM	4060035	FR-OTHER	4,000,000	3,600,000	3,701,267	101,267
MEDICARE	4060035	FR-OTHER	238,416	300,000	300,000	—
Total Collections/Income			\$8,097,910	\$7,490,278	\$8,341,457	\$851,179
TYPE						
Expenditures Source of Funding Form (BR-6)			8,097,910	7,490,278	8,341,457	851,179
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,097,910	\$7,490,278	\$8,341,457	\$851,179
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3507 — 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 3508 — 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

FY2021-2022 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.
1,225	Travel for staff training.
\$10,225	Total Travel

Operating Services

FY2021-2022 Request	Description
2,000	Automotive maintenance
111,000	Cleaning supplies for facility
2,200	Communication services, phone lines
49,000	Computer support for nursing, financial and administrative functions.
507,000	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
14,000	Funds for maintaining equipment
12,000	Funds for renting any equipment
10,625	Funds for renting equipment
15,000	Funds used for Marketing Materials for Facility
900	funds used to pay any dues for administrative staff.
20,000	Insurance for facility

Operating Services *(continued)*

FY2021-2022 Request	Description
17,000	Maintenance repairs to building and grounds around building.
25,369	Misc expenses
3,700	New Hires, background checks.
8,000	Pest control services for facility
1,500	Shredding company.
200	Subscriptions
35,000	Temporary staffing services
221,000	Utilities for facility
26,600	Waste disposal funding
\$1,103,144	Total Operating Services

Supplies

FY2021-2022 Request	Description
63,561	Buildings and Grounds Maintenance
275,000	Dietary Food and disposables
10,000	Fuel and Lubricants
72,000	Janitorial Supplies and Cleaning supplies
330,000	Medical Supplies
30,000	office supplies
\$780,561	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
4,500	Federal Funds	
\$4,500		Compilation of the Medicare Cost Report.

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
50,000	Federal Funds	
\$50,000		Medical Director, X rays , Lab Services
39,000	Federal Funds	
\$39,000		Medicare Biller and RX Regime
632,400	Federal Funds	
\$632,400		Physical, Occupational, and Speech therapy services for the facility
\$725,900	Total Professional Services	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
274,555	Federal Funds		
\$274,555		DVA-DEPT OF VETERANS AFFAIRS	Administrative support and shared positions that are provided by the Department of Veterans Affairs headquarters.
20,500	Federal Funds		
\$20,500		DIXON CORRECTIONAL INSTITUTE	Annual charge for labor to upkeep grounds
18,000	Federal Funds		
\$18,000		DOA-OFFICE OF ST PROCUREMENT	Annual charge for Office of State Procurment
199,120	Federal Funds		
\$199,120		DOA-OFFICE OF TECHNOLOGY SVCS	Annual expenses for IT services provided by OTS.
6,000	Federal Funds		
\$6,000		LEGISLATIVE AUDITOR	Annual shared cost of LLA
30,000	Federal Funds		
\$30,000		STATE CIVIL SERVICE	Annual shared expenses.
2,592	Federal Funds		
\$2,592		OFFICE OF AGING & ADULT SRVS	Cost of X-Ray services provided.
1,000	Federal Funds		
\$1,000		LA PROPERTY ASSISTANCE AGENCY	GPS charges for fleet vehicles

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
65,153	Federal Funds		
\$65,153		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
376,289	State General Fund		
\$376,289		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	Federal Funds		
\$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
\$1,266,928	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
73,417	State General Fund				
\$73,417		Replace	AUTOMOTIVE	1	Replace 17 year old bus for transports to medical appointments and recreational trips.
62,980	State General Fund				
\$62,980		Replace	OTHER EQUIPMENT	3	Replace 3 lawn mowers needed to maintain 58 acres.
\$136,397	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
110,000	State General Fund		
\$110,000		HOUSEHOLD	Replacement of 2 walk in coolers and 1 walk in freezer.
\$110,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,620,977	—	—	300,000	—	407,104	2,328,081
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,900,000	—	27,289	26,125	—	7,655	1,961,069
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,490,278	—	33,780	84,864	—	732,535	8,341,457
TOTAL MEANS OF FINANCING	\$11,011,255	—	\$61,069	\$410,989	—	\$1,147,294	\$12,630,607

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,900,000	—	27,289	26,125	—	7,655	1,961,069
Total:	\$1,900,000	—	\$27,289	\$26,125	—	\$7,655	\$1,961,069

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,930,890	—	—	120,539	—	60,000	5,111,429
Other Compensation	270,000	—	—	—	—	—	270,000
Related Benefits	2,709,993	—	—	290,450	—	115,579	3,116,022
TOTAL PERSONAL SERVICES	\$7,910,883	—	—	\$410,989	—	\$175,579	\$8,497,451
Travel	10,000	—	225	—	—	—	10,225
Operating Services	505,572	—	20,612	—	—	576,961	1,103,145
Supplies	636,992	—	14,332	—	—	129,237	780,561
TOTAL OPERATING EXPENSES	\$1,152,564	—	\$35,169	—	—	\$706,198	\$1,893,931
PROFESSIONAL SERVICES	\$700,000	—	\$25,900	—	—	—	\$725,900
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,247,808	—	—	—	—	19,120	1,266,928
TOTAL OTHER CHARGES	\$1,247,808	—	—	—	—	\$19,120	\$1,266,928
Acquisitions	—	—	—	—	—	136,397	136,397
Major Repairs	—	—	—	—	—	110,000	110,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$246,397	\$246,397
TOTAL EXPENDITURES	\$11,011,255	—	\$61,069	\$410,989	—	\$1,147,294	\$12,630,607
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 1988 — FY22 Standard Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,902
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,780
TOTAL MEANS OF FINANCING	\$41,682

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	225
Operating Services	11,375
Supplies	14,332
TOTAL OPERATING EXPENSES	\$25,932
PROFESSIONAL SERVICES	\$15,750
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,682

Positions

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

Form 3206 — 131 - Inflation Medical
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,387
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,387

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,237
Supplies	—
TOTAL OPERATING EXPENSES	\$9,237
PROFESSIONAL SERVICES	\$10,150
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,387

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 3326 — 131- Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,125
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	84,864
TOTAL MEANS OF FINANCING	\$410,989

Expenditures

	Amount
Salaries	120,539
Other Compensation	—
Related Benefits	290,450
TOTAL PERSONAL SERVICES	\$410,989
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	\$410,989

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 3207 — 131-COVID

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	740,190
TOTAL MEANS OF FINANCING	\$740,190

Expenditures

	Amount
Salaries	60,000
Other Compensation	—
Related Benefits	4,590
TOTAL PERSONAL SERVICES	\$64,590
Travel	—
Operating Services	555,600
Supplies	120,000
TOTAL OPERATING EXPENSES	\$675,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$740,190

Positions

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

Form 3214 — 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	136,397
Major Repairs	110,000
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: OTHER

Form 3321 — 131 - OPER SERV IT INCREASES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	49,718
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,718

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,598
Supplies	—
TOTAL OPERATING EXPENSES	\$30,598
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	19,120
TOTAL OTHER CHARGES	\$19,120
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,718

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 3486 — 131 - MOF SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	110,989
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,655
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(7,655)
TOTAL MEANS OF FINANCING	\$110,989

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	110,989
TOTAL PERSONAL SERVICES	\$110,989
Travel	—
Operating Services	(9,237)
Supplies	9,237
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$110,989

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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,620,977	—	—	300,000	—	407,104	2,328,081
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,900,000	—	27,289	26,125	—	7,655	1,961,069
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,490,278	—	33,780	84,864	—	732,535	8,341,457
TOTAL MEANS OF FINANCING	\$11,011,255	—	\$61,069	\$410,989	—	\$1,147,294	\$12,630,607

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,900,000	—	27,289	26,125	—	7,655	1,961,069
Total:	\$1,900,000	—	\$27,289	\$26,125	—	\$7,655	\$1,961,069

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,930,890	—	—	120,539	—	60,000	5,111,429
Other Compensation	270,000	—	—	—	—	—	270,000
Related Benefits	2,709,993	—	—	290,450	—	115,579	3,116,022
TOTAL PERSONAL SERVICES	\$7,910,883	—	—	\$410,989	—	\$175,579	\$8,497,451
Travel	10,000	—	225	—	—	—	10,225
Operating Services	505,572	—	20,612	—	—	576,961	1,103,145
Supplies	636,992	—	14,332	—	—	129,237	780,561
TOTAL OPERATING EXPENSES	\$1,152,564	—	\$35,169	—	—	\$706,198	\$1,893,931
PROFESSIONAL SERVICES	\$700,000	—	\$25,900	—	—	—	\$725,900
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,247,808	—	—	—	—	19,120	1,266,928
TOTAL OTHER CHARGES	\$1,247,808	—	—	—	—	\$19,120	\$1,266,928
Acquisitions	—	—	—	—	—	136,397	136,397
Major Repairs	—	—	—	—	—	110,000	110,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$246,397	\$246,397
TOTAL EXPENDITURES	\$11,011,255	—	\$61,069	\$410,989	—	\$1,147,294	\$12,630,607
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 1988 — FY22 Standard Inflation

1311 - Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,902
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,780
TOTAL MEANS OF FINANCING	\$41,682

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	225
Operating Services	11,375
Supplies	14,332
TOTAL OPERATING EXPENSES	\$25,932
PROFESSIONAL SERVICES	\$15,750
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,682

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	7,902
Total:	\$7,902

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	33,780
Fees & Self-Generated	7,902
Total:	\$41,682

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	225
Total:		\$225

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	11,375
Total:		\$11,375

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	14,332
Total:		\$14,332

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	15,750
Total:		\$15,750

Form 3206 — 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	19,387
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,387

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,237
Supplies	—
TOTAL OPERATING EXPENSES	\$9,237
PROFESSIONAL SERVICES	\$10,150
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,387

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	19,387
Total:	\$19,387

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjust supplies and professional services to the standard medical inflation factor of 3.7% as provided in the OPB guidelines.
Cite performance indicators for the adjustment.	Cost per patient day will increase by forty six 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 3326 — 131- Compulsory

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,125
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	84,864
TOTAL MEANS OF FINANCING	\$410,989

EXPENDITURES

	Amount
Salaries	120,539
Other Compensation	—
Related Benefits	290,450
TOTAL PERSONAL SERVICES	\$410,989
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	\$410,989

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	26,125
Total:	\$26,125

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 3207 — 131-COVID

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	740,190
TOTAL MEANS OF FINANCING	\$740,190

EXPENDITURES

	Amount
Salaries	60,000
Other Compensation	—
Related Benefits	4,590
TOTAL PERSONAL SERVICES	\$64,590
Travel	—
Operating Services	555,600
Supplies	120,000
TOTAL OPERATING EXPENSES	\$675,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$740,190

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.	Due to the COVID 19 Pandemic we anticipate increased expenditures. We are having to pay staff overtime to staff the front door for screening from 5:30 AM to 7:00 PM seven days a week estimated cost of salary and related benefits of \$64,590, We will have to COVID test weekly 185 employees and residents at a cost of \$50.00 per test equaling \$481,000. We are and will be incurring increased cost for oxygen rentals \$12,000. Emergency and routine transports and x rays cost of \$12,000. Staffing shortages have us in the situation of paying temporary staffing services approximately \$35,000. Increased supply needs such as dietary must provide all meals using disposable utensils and plates approximate cost \$8,000. Housekeeping supplies of \$12,000 due to significant increase in disinfection materials for infection control. Nursing supplies \$100,000 increase for PPE supplies (gloves, gowns, mask, booties, stethoscope) emerge
Cite performance indicators for the adjustment.	Cost per patient day will increase by \$17.63.
What would the impact be if this is not funded?	Could be in danger of not meeting mandated requirements from CMS, DHH, LDH, OPH, and CDC.
Is revenue a fixed amount or can it be adjusted?	No. This amount is contingent upon anticipated receipts from CARES.
Is the expenditure of these revenues restricted?	No All necessary expenditures to meet mandate requirements pertaining to COVID 19 PANDEMIC.
Additional information or comments.	N/A

Form 3214 — 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	136,397
Major Repairs	110,000
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 adjustment is necessary for replacement of outdated and inoperable lawn mowing equipment and replacement of 2 walk in coolers and 1 walk in freezer that were installed with the original building. Having numerous repair issues and this equipment is in desperate need of replacement.
Cite performance indicators for the adjustment.	Cost per patient day will increase by \$5.87
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 3321 — 131 - OPER SERV IT INCREASES

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	49,718
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,718

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,598
Supplies	—
TOTAL OPERATING EXPENSES	\$30,598
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	19,120
TOTAL OTHER CHARGES	\$19,120
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,718

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.	We are needing to upgrade the computer lines for the WIFI/internet services. The estimated cost for this project is 19,120 per OTS. We have experience increased cost for Laundry, electricity, water and cable. Extra funding is needed for these required expenditures..
Cite performance indicators for the adjustment.	Cost Per Patient Day will increase by \$1.18
What would the impact be if this is not funded?	The additional rewiring is necessary before the facility can move forward with OTS fully managing all computer operations. The funds for utilities must be paid so other activities and or supplies would have to be depleted to cover these expenses. This would have the ultimate result of the agency not being able to provide for their veteran residents as needed.
Is revenue a fixed amount or can it be adjusted?	No it can be adjusted.
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	None

Form 3486 — 131 - MOF SWAP

1311 - Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	110,989
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,655
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(7,655)
TOTAL MEANS OF FINANCING	\$110,989

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	110,989
TOTAL PERSONAL SERVICES	\$110,989
Travel	—
Operating Services	(9,237)
Supplies	9,237
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$110,989

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	7,655
Total:	\$7,655

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Necessary to change Means of Financing to cover all necessary expenditures and stay within estimated revenue collections.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	If we do not collect the revenue then we cannot incur all expenses so we are swapping financing sources to ensure all expenditures are covered.
Is revenue a fixed amount or can it be adjusted?	Revenue is not fixed.
Is the expenditure of these revenues restricted?	Not restricted.
Additional information or comments.	None

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,620,977	707,104	—	2,328,081
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,900,000	61,069	—	1,961,069
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,490,278	851,179	—	8,341,457
TOTAL MEANS OF FINANCING	\$11,011,255	\$1,619,352	—	\$12,630,607
Salaries	4,930,890	180,539	—	5,111,429
Other Compensation	270,000	—	—	270,000
Related Benefits	2,709,993	406,029	—	3,116,022
TOTAL PERSONAL SERVICES	\$7,910,883	\$586,568	—	\$8,497,451
Travel	10,000	225	—	10,225
Operating Services	505,572	597,573	—	1,103,145
Supplies	636,992	143,569	—	780,561
TOTAL OPERATING EXPENSES	\$1,152,564	\$741,367	—	\$1,893,931
PROFESSIONAL SERVICES	\$700,000	\$25,900	—	\$725,900
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,247,808	19,120	—	1,266,928
TOTAL OTHER CHARGES	\$1,247,808	\$19,120	—	\$1,266,928
Acquisitions	—	136,397	—	136,397
Major Repairs	—	110,000	—	110,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,397	—	\$246,397
TOTAL EXPENDITURES	\$11,011,255	\$1,619,352	—	\$12,630,607
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,620,977	707,104	—	2,328,081
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,900,000	61,069	—	1,961,069
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,490,278	851,179	—	8,341,457
TOTAL MEANS OF FINANCING	\$11,011,255	\$1,619,352	—	\$12,630,607
Salaries	4,930,890	180,539	—	5,111,429
Other Compensation	270,000	—	—	270,000
Related Benefits	2,709,993	406,029	—	3,116,022
TOTAL PERSONAL SERVICES	\$7,910,883	\$586,568	—	\$8,497,451
Travel	10,000	225	—	10,225
Operating Services	505,572	597,573	—	1,103,145
Supplies	636,992	143,569	—	780,561
TOTAL OPERATING EXPENSES	\$1,152,564	\$741,367	—	\$1,893,931
PROFESSIONAL SERVICES	\$700,000	\$25,900	—	\$725,900
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,247,808	19,120	—	1,266,928
TOTAL OTHER CHARGES	\$1,247,808	\$19,120	—	\$1,266,928
Acquisitions	—	136,397	—	136,397
Major Repairs	—	110,000	—	110,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,397	—	\$246,397
TOTAL EXPENDITURES	\$11,011,255	\$1,619,352	—	\$12,630,607
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,620,977	707,104	—	—	2,328,081
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,900,000	61,069	—	—	1,961,069
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,490,278	851,179	—	—	8,341,457
TOTAL MEANS OF FINANCING	\$11,011,255	\$1,619,352	—	—	\$12,630,607
Salaries	4,930,890	180,539	—	—	5,111,429
Other Compensation	270,000	—	—	—	270,000
Related Benefits	2,709,993	406,029	—	—	3,116,022
TOTAL PERSONAL SERVICES	\$7,910,883	\$586,568	—	—	\$8,497,451
Travel	10,000	225	—	—	10,225
Operating Services	505,572	597,573	—	—	1,103,145
Supplies	636,992	143,569	—	—	780,561
TOTAL OPERATING EXPENSES	\$1,152,564	\$741,367	—	—	\$1,893,931
PROFESSIONAL SERVICES	\$700,000	\$25,900	—	—	\$725,900
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,247,808	19,120	—	—	1,266,928
TOTAL OTHER CHARGES	\$1,247,808	\$19,120	—	—	\$1,266,928
Acquisitions	—	136,397	—	—	136,397
Major Repairs	—	110,000	—	—	110,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,397	—	—	\$246,397
TOTAL EXPENDITURES	\$11,011,255	\$1,619,352	—	—	\$12,630,607
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,900,000	61,069	—	—	1,961,069
Total:	\$1,900,000	\$61,069	—	—	\$1,961,069

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1311 - Louisiana War Veterans Home

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,620,977	707,104	—	—	2,328,081
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,900,000	61,069	—	—	1,961,069
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,490,278	851,179	—	—	8,341,457
TOTAL MEANS OF FINANCING	\$11,011,255	\$1,619,352	—	—	\$12,630,607
Salaries	4,930,890	180,539	—	—	5,111,429
Other Compensation	270,000	—	—	—	270,000
Related Benefits	2,709,993	406,029	—	—	3,116,022
TOTAL PERSONAL SERVICES	\$7,910,883	\$586,568	—	—	\$8,497,451
Travel	10,000	225	—	—	10,225
Operating Services	505,572	597,573	—	—	1,103,145
Supplies	636,992	143,569	—	—	780,561
TOTAL OPERATING EXPENSES	\$1,152,564	\$741,367	—	—	\$1,893,931
PROFESSIONAL SERVICES	\$700,000	\$25,900	—	—	\$725,900
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,247,808	19,120	—	—	1,266,928
TOTAL OTHER CHARGES	\$1,247,808	\$19,120	—	—	\$1,266,928
Acquisitions	—	136,397	—	—	136,397
Major Repairs	—	110,000	—	—	110,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$246,397	—	—	\$246,397
TOTAL EXPENDITURES	\$11,011,255	\$1,619,352	—	—	\$12,630,607
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,900,000	61,069	—	—	1,961,069
Total:	\$1,900,000	\$61,069	—	—	\$1,961,069

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	1,620,977	707,104	—	—	2,328,081	707,104
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,917,474	1,900,000	61,069	—	—	1,961,069	61,069
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,204,237	7,490,278	851,179	—	—	8,341,457	851,179
TOTAL MEANS OF FINANCING	\$10,121,710	\$11,011,255	\$1,619,352	—	—	\$12,630,607	\$1,619,352

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,917,474	1,900,000	61,069	—	—	1,961,069	61,069
Total:	\$1,917,474	\$1,900,000	\$61,069	—	—	\$1,961,069	\$61,069

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,654,708	4,930,890	180,539	—	—	5,111,429	180,539
Other Compensation	278,737	270,000	—	—	—	270,000	—
Related Benefits	2,566,228	2,709,993	406,029	—	—	3,116,022	406,029
TOTAL PERSONAL SERVICES	\$7,499,674	\$7,910,883	\$586,568	—	—	\$8,497,451	\$586,568
Travel	5,853	10,000	225	—	—	10,225	225
Operating Services	410,563	505,572	597,573	—	—	1,103,145	597,573
Supplies	739,091	636,992	143,569	—	—	780,561	143,569
TOTAL OPERATING EXPENSES	\$1,155,507	\$1,152,564	\$741,367	—	—	\$1,893,931	\$741,367
PROFESSIONAL SERVICES	\$599,757	\$700,000	\$25,900	—	—	\$725,900	\$25,900
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	865,192	1,247,808	19,120	—	—	1,266,928	19,120
TOTAL OTHER CHARGES	\$865,192	\$1,247,808	\$19,120	—	—	\$1,266,928	\$19,120
Acquisitions	1,580	—	136,397	—	—	136,397	136,397
Major Repairs	—	—	110,000	—	—	110,000	110,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,580	—	\$246,397	—	—	\$246,397	\$246,397
TOTAL EXPENDITURES	\$10,121,710	\$11,011,255	\$1,619,352	—	—	\$12,630,607	\$1,619,352
Classified	124	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	124	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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	1,620,977	707,104	—	—	2,328,081	707,104
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,917,474	1,900,000	61,069	—	—	1,961,069	61,069
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,204,237	7,490,278	851,179	—	—	8,341,457	851,179
TOTAL MEANS OF FINANCING	\$10,121,710	\$11,011,255	\$1,619,352	—	—	\$12,630,607	\$1,619,352

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,917,474	1,900,000	61,069	—	—	1,961,069	61,069
Total:	\$1,917,474	\$1,900,000	\$61,069	—	—	\$1,961,069	\$61,069

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,654,708	4,930,890	180,539	—	—	5,111,429	180,539
Other Compensation	278,737	270,000	—	—	—	270,000	—
Related Benefits	2,566,228	2,709,993	406,029	—	—	3,116,022	406,029
TOTAL PERSONAL SERVICES	\$7,499,674	\$7,910,883	\$586,568	—	—	\$8,497,451	\$586,568
Travel	5,853	10,000	225	—	—	10,225	225
Operating Services	410,563	505,572	597,573	—	—	1,103,145	597,573
Supplies	739,091	636,992	143,569	—	—	780,561	143,569
TOTAL OPERATING EXPENSES	\$1,155,507	\$1,152,564	\$741,367	—	—	\$1,893,931	\$741,367
PROFESSIONAL SERVICES	\$599,757	\$700,000	\$25,900	—	—	\$725,900	\$25,900
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	865,192	1,247,808	19,120	—	—	1,266,928	19,120
TOTAL OTHER CHARGES	\$865,192	\$1,247,808	\$19,120	—	—	\$1,266,928	\$19,120
Acquisitions	1,580	—	136,397	—	—	136,397	136,397
Major Repairs	—	—	110,000	—	—	110,000	110,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,580	—	\$246,397	—	—	\$246,397	\$246,397
TOTAL EXPENDITURES	\$10,121,710	\$11,011,255	\$1,619,352	—	—	\$12,630,607	\$1,619,352
Classified	124	122	—	—	—	122	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	124	122	—	—	—	122	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-198
(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 2021 - 2022, 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

Stephen Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

Justin Judy 10/17/2020
Sending Agency Fiscal Officer Date

DJE:

is the Receiving Agency's responsibility to ensure the execution of this Agreement.
All 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-198
(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 2021 - 2022, 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	\$33,565

Stephanie Smith 17-Oct-20
 Recipient Agency Fiscal Officer Date
Justin J. Furry 10/17/2020
 Sending Agency Fiscal Officer Date

CITE:
is the Receiving Agency's responsibility to ensure the execution of this Agreement.
xth 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.
:pense).

INTERAGENCY AGREEMENT

BR-198
(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 2021 - 2022, 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 17-Oct-20
Recipient Agency Fiscal Officer Date

[Signature] 10/17/2020
Sending Agency Fiscal Officer Date

OTE:
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 2021 - 2022, 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

Stephanie Smith 17-Oct-20
Recipient Agency Fiscal Officer Date

David Zully 10/17/2020
Sending Agency Fiscal Officer Date

NOTE: The Receiving Agency's responsibility to ensure the execution of this Agreement. In 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 Northeast Louisiana Veterans' Home (Agency #132)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, SouthEast Louisiana Veterans' Home (Agency #136) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Internal Auditor (Vacant) - \$21,469.20
RN Program Administrator - James "Murphy" Haydel - \$31,849.40
Executive Management Officer - Larry Williams - \$19,528.20
Train/Dev Program Manager - Barry Robinson - \$18,029.80
Total: \$90,876.60

<u>Bob Fuchs</u>	<u>10/19/2020</u>
Recipient Agency Fiscal Officer	Date
<u>Deborah Fuchs</u>	<u>10/19/2020</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-7's 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 2021 - 2022, 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 - \$27,045
 RN Program Coordinator - Vacant - \$24,011
 Total - \$51,056

<u><i>Sam Lafosse</i></u>	<u>10/19/2020</u>
Recipient Agency Fiscal Officer	Date
<u><i>Andrew Fuchs</i></u>	<u>10/19/2020</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

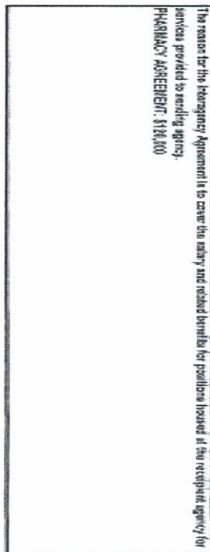
SHS/MS
01/20

Interagency Agreement Between Department of Veterans Affairs (DVA) - see Louisiana Veterans Home (LVAH) 2131 (Receiving Agency and #) and State of Louisiana Veterans Home (LVAH) 2131 (Sending Agency and #)

For Fiscal Year 2021 - 2022 (Louisiana Veterans Home (LVAH) 2131's budget is subject to review by the receiving agency (Agency Name and #))

from Louisiana Veterans Home (LVAH) 2131 (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 listed at the recipient agency for services provided to sending agency.
PHARMACY AGREEMENT, NTR100



[Signature] Date 10/26/2020
[Signature] Date 10/29/2020
Secretary Agency Fiscal Officer Date

NOTE:
It is the receiving agency's responsibility to ensure the execution of the Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request and any subsequent BIA's as documentation for OIG reviews and AIT requests.



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