

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Veterans Affairs

134 — Southwest Louisiana War Veterans Home



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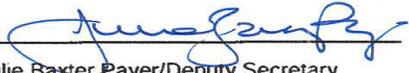
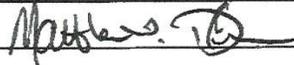
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BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Joey Strickland/Secretary</u> DATE: <u>October 22, 2020</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer/Deputy Secretary</u> DATE: <u>October 22, 2020</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u>
PROGRAM CONTACT PERSON: <u></u> TITLE: <u>Matthew D. Duhon/Administrator</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 102</u> EMAIL ADDRESS: <u>matt.duhon@la.gov</u>	FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Sonya Fruge LaCasse/Accountant Supervisor 2</u> TELEPHONE NUMBER: <u>(337) 824-2829; Extension 107</u> EMAIL ADDRESS: <u>sonya.lacasse@la.gov</u>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

10/24/2020 - 1:31 PM

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03-134_Operational Plan_FY 2022 - OP Cover Sheet

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 03 - DEPARTMENT OF VETERANS AFFAIRS

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: SOUTHWEST LOUISIANA VETERANS HOME

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

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

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

PROGRAM ACTIVITY:
Maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

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

1. Maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21559	K	Nursing Care Percent Occupancy	95	90	95	95	95		
21560	K	Average Daily Census	144	137	144	144	144		
21561	K	Total Days of Nursing Care	52,506	49,944	52,560	52,560	52,560		
21522	K	Average Cost Per Patient Day	256	259	265	265	290		
21523	K	Average State Cost Per Patient Day	0	0	0	0	0		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 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
21559	Percentage Occupancy - Nursing Care	90 ¹	90 ²	94 ³	94 ⁴	90 ⁵
21560	Average Daily Census - Nursing Care	137 ¹	136 ²	143 ³	143 ⁴	137 ⁵
21561	Total Days of Care - Nursing Care	50,314 ¹	49,876 ²	52,367 ³	52,340 ⁴	49,944 ⁵
21522	Average Cost Per Patient Day	203 ¹	221 ²	223 ³	223 ⁴	259 ⁵
21523	Average State Cost Per Patient Day	0 ¹	0 ²	0 ³	0 ⁴	0 ⁵

¹ Agency is maintaining census.
² Agency is maintaining census.
³ Agency is maintaining census.
⁴ Agency is maintaining census.
⁵ Agency is maintaining census.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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

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

176989

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

167230
LTC Hospital Administrator
 Matthew Duhon Pers# 50338529
 Job#





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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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	133,724	201,260	207,401	6,141	3.05%
FEES & SELF-GENERATED	2,766,179	2,920,936	2,748,458	(172,478)	(5.90)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,014,404	10,799,943	12,308,523	1,508,580	13.97%
TOTAL MEANS OF FINANCING	\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243	9.64%

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	2,766,179	2,920,936	2,748,458	(172,478)	(5.90)%
Total:	\$2,766,179	\$2,920,936	\$2,748,458	\$(172,478)	(5.90)%

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	6,274,995	6,665,559	6,448,347	(217,212)	(3.26)%
Other Compensation	258,799	393,036	610,541	217,505	55.34%
Related Benefits	2,773,665	3,016,466	3,300,505	284,039	9.42%
TOTAL PERSONAL SERVICES	\$9,307,459	\$10,075,061	\$10,359,393	\$284,332	2.82%
Travel	6,978	9,972	10,196	224	2.25%
Operating Services	626,562	636,748	1,422,714	785,966	123.43%
Supplies	1,198,155	1,218,102	1,358,067	139,965	11.49%
TOTAL OPERATING EXPENSES	\$1,831,695	\$1,864,822	\$2,790,977	\$926,155	49.66%
PROFESSIONAL SERVICES	\$574,380	\$578,102	\$599,492	\$21,390	3.70%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	984,201	1,290,618	1,329,795	39,177	3.04%
TOTAL OTHER CHARGES	\$984,201	\$1,290,618	\$1,329,795	\$39,177	3.04%
Acquisitions	144,585	82,036	107,385	25,349	30.90%
Major Repairs	71,986	31,500	77,340	45,840	145.52%
TOTAL ACQ. & MAJOR REPAIRS	\$216,571	\$113,536	\$184,725	\$71,189	62.70%
TOTAL EXPENDITURES	\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243	9.64%

Agency Positions

Classified	153	153	154	1	0.65%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	154	1	0.65%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	154	1	0.65%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	133,724	201,260	207,401	6,141
Fees & Self-Generated	2,766,179	2,920,936	2,748,458	(172,478)
Federal Funds	10,014,404	10,799,943	12,308,523	1,508,580
Total:	\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243

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	—	5,740,873	5,523,661	(217,212)
5110010	SAL-CLASS-TO-REG	5,492,231	—	—	—
5110015	SAL-CLASS-TO-OT	761,063	—	—	—
5110020	SAL-CLASS-TO-TERM	21,702	924,686	924,686	—
Total Salaries:		\$6,274,995	\$6,665,559	\$6,448,347	\$(217,212)

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	—	393,036	610,541	217,505
5120010	COMPENSATION/WAGES	258,334	—	—	—
5120105	COMP-CL-NON TO-OT	465	—	—	—
Total Other Compensation:		\$258,799	\$393,036	\$610,541	\$217,505

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	—	3,016,466	3,300,505	284,039
5130010	RET CONTR-STATE EMP	1,942,389	—	—	—
5130015	RET CONTR-SCHOOL EMP	11,044	—	—	—
5130050	POSTRET BENEFITS	22,740	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	27,318	—	—	—
5130060	MEDICARE TAX	87,692	—	—	—
5130065	UNEMPLOYMENT BENEFIT	5,865	—	—	—
5130070	GRP INS CONTRIBUTION	676,137	—	—	—
5130090	TAXABLE FRINGE BEN	480	—	—	—
Total Related Benefits:		\$2,773,665	\$3,016,466	\$3,300,505	\$284,039

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	—	9,972	10,196	224
5210010	IN-STATE TRAVEL-ADM	1,125	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,250	—	—	—
5210020	IN-STATE TRAV-FIELD	101	—	—	—
5210030	IN-STATE TRV-IT/TRN	10	—	—	—
5210055	OUT-OF-STTRV-CONF	3,615	—	—	—
5210085	TRAVEL-MILEAGE ALLOW	107	—	—	—
5210110	CONFERENCE REG FEES	771	—	—	—
Total Travel:		\$6,978	\$9,972	\$10,196	\$224

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	—	614,860	1,400,334	785,474
5310001	SERV-ADVERTISING	92	—	—	—
5310005	SERV-PRINTING	705	—	—	—
5310007	SERV-TRANSPORTATION	7,516	—	—	—
5310010	SERV-DUES & OTHER	1,920	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,899	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	3,772	—	—	—
5310015	SERV-SECURITY	—	21,888	22,380	492
5310016	SERV-PURCHASED	9,431	—	—	—
5310018	SERV-TEMP STAFFING	2,811	—	—	—
5310019	SERV-FREIGHT	16	—	—	—
5310026	SERV-INVESTIGATE EXP	3,028	—	—	—
5310030	SERV-ADMIN FEES	180	—	—	—
5310038	SERV-POS TRANSAC FEE	477	—	—	—
5310400	SERV-MISC	63,336	—	—	—
5330001	MAINT-BUILDINGS	29,855	—	—	—
5330003	MAINT-PESTCONTROL	6,300	—	—	—
5330004	MAINT-GARBAGE DISP	22,871	—	—	—
5330008	MAINT-EQUIPMENT	24,184	—	—	—
5330013	MAINT-CLEANING SERV	1,164	—	—	—
5330017	MAINT-DATA SOFTWARE	6,929	—	—	—
5330018	MAINT-AUTO REPAIRS	1,390	—	—	—
5330025	MAINT-HOSTING SVCS	41,615	—	—	—
5330026	MAINT-SOFTWRE MTCE	25,364	—	—	—
5340020	RENT-EQUIPMENT	43,284	—	—	—
5350001	UTIL-INTERNET PROVID	1,116	—	—	—
5350004	UTIL-TELEPHONE SERV	1,911	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,686	—	—	—
5350007	UTIL-POSTAGE DUE	2,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	13	—	—	—
5350009	UTIL-GAS	19,920	—	—	—
5350010	UTIL-ELECTRICITY	154,527	—	—	—
5350011	UTIL-WATER	17,840	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350012	UTIL-CABLE	25,476	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	101,936	—	—	—
Total Operating Services:		\$626,562	\$636,748	\$1,422,714	\$785,966

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	—	1,217,498	1,357,449	139,951
5410001	SUP-OFFICE SUPPLIES	16,327	—	—	—
5410002	SUP-TELEPH & ACCESS	1,041	—	—	—
5410003	SUP-BANKING	124	—	—	—
5410005	SUP-PHARMACEUTICAL	264,057	—	—	—
5410006	SUP-COMPUTER	15,749	—	—	—
5410007	SUP-CLOTHING/UNIFORM	—	604	618	14
5410008	SUP-MEDICAL	7,708	—	—	—
5410009	SUP-EDUCATION & REC	2,670	—	—	—
5410010	SUP-TEXTBOOKS	138	—	—	—
5410013	SUP-FOOD & BEVERAGE	448,694	—	—	—
5410015	SUP-AUTO	908	—	—	—
5410016	SUP-BLD	25,833	—	—	—
5410017	SUP-JANITORIAL	82,556	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	35	—	—	—
5410020	SUP-COMMUNICATIONS	364	—	—	—
5410021	SUP-ELECTRONICS/ELEC	138	—	—	—
5410023	SUP-PERSONAL	84	—	—	—
5410025	SUP-LAB SUPPLIES	3,575	—	—	—
5410027	SUP-OTHER MEDICAL	230,150	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	658	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	31,476	—	—	—
5410034	SUP-HORTICULTURE	1,458	—	—	—
5410036	SUP-FUELTRAC	7,676	—	—	—
5410038	SUP - HERBICIDES	55	—	—	—
5410053	SUP-PROT APP & EQUIP	10,156	—	—	—
5410400	SUP-OTHER	46,524	—	—	—
Total Supplies:		\$1,198,155	\$1,218,102	\$1,358,067	\$139,965

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	—	578,102	599,492	21,390
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	25,800	—	—	—
5510007	PROF SERV-MED/DEN	75,811	—	—	—
5510008	PROF SER-OC/PHY THER	468,419	—	—	—
Total Professional Services:		\$574,380	\$578,102	\$599,492	\$21,390

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	—	1,036,405	1,075,582	39,177
5950001	IAT-COMMODITY/SERV	72,030	—	—	—
5950002	IAT-SALARIES	289,407	—	—	—
5950004	IAT-RELATED BENEFITS	87,324	—	—	—
5950005	IAT-DUES AND SUBSCRIP	90	—	—	—
5950007	IAT-PRINTING	860	—	—	—
5950014	IAT-TELEPHONE	6,679	—	—	—

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	369,526	—	—	—
5950034	IAT-OFFICE SUPPLIES	—	254,213	254,213	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950058	IAT-TECH SVCS	157,978	—	—	—
Total Interagency Transfers:		\$984,201	\$1,290,618	\$1,329,795	\$39,177

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	82,036	—	(82,036)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	47,000	47,000
5710223	ACQ-COMM EQUIP	4,472	—	—	—
5710224	ACQ-OFFICE FURN&EQP	3,754	—	—	—
5710225	ACQ-JANI EQUIP	25,539	—	3,000	3,000
5710226	ACQ-CONSTR/OTHER EQ	9,880	—	—	—
5710227	ACQ-MEDICAL EQUIP	52,240	—	57,385	57,385
5710230	ACQ-ED/REC EQUIP	1,936	—	—	—
5710236	ACQ-OTHER	3,432	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	—	—
5710927	MEDICAL EQUIP-MA	6,342	—	—	—
5710950	TRANS-VEHICLES-MA	36,914	—	—	—
Total Acquisitions:		\$144,585	\$82,036	\$107,385	\$25,349

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	31,500	—	(31,500)
5810001	MAJ REP-LAND IMPROV	71,986	—	31,040	31,040

Major Repairs *(continued)*

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	—	—	46,300	46,300
Total Major Repairs:		\$71,986	\$31,500	\$77,340	\$45,840
Total Agency Expenditures:		\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	133,724	201,260	207,401	6,141	3.05%
FEES & SELF-GENERATED	2,766,179	2,920,936	2,748,458	(172,478)	(5.90)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,014,404	10,799,943	12,308,523	1,508,580	13.97%
TOTAL MEANS OF FINANCING	\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243	9.64%

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	2,766,179	2,920,936	2,748,458	(172,478)	(5.90)%
Total:	\$2,766,179	\$2,920,936	\$2,748,458	\$(172,478)	(5.90)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	6,274,995	6,665,559	6,448,347	(217,212)	(3.26)%
Other Compensation	258,799	393,036	610,541	217,505	55.34%
Related Benefits	2,773,665	3,016,466	3,300,505	284,039	9.42%
TOTAL PERSONAL SERVICES	\$9,307,459	\$10,075,061	\$10,359,393	\$284,332	2.82%
Travel	6,978	9,972	10,196	224	2.25%
Operating Services	626,562	636,748	1,422,714	785,966	123.43%
Supplies	1,198,155	1,218,102	1,358,067	139,965	11.49%
TOTAL OPERATING EXPENSES	\$1,831,695	\$1,864,822	\$2,790,977	\$926,155	49.66%
PROFESSIONAL SERVICES	\$574,380	\$578,102	\$599,492	\$21,390	3.70%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	984,201	1,290,618	1,329,795	39,177	3.04%
TOTAL OTHER CHARGES	\$984,201	\$1,290,618	\$1,329,795	\$39,177	3.04%
Acquisitions	144,585	82,036	107,385	25,349	30.90%
Major Repairs	71,986	31,500	77,340	45,840	145.52%
TOTAL ACQ. & MAJOR REPAIRS	\$216,571	\$113,536	\$184,725	\$71,189	62.70%
TOTAL EXPENDITURES	\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243	9.64%

Program Positions

Classified	153	153	154	1	0.65%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	154	1	0.65%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	153	153	154	1	0.65%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	133,724	201,260	207,401	6,141
Fees & Self-Generated	2,766,179	2,920,936	2,748,458	(172,478)
Federal Funds	10,014,404	10,799,943	12,308,523	1,508,580
Total:	\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243

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	—	5,740,873	5,523,661	(217,212)
5110010	SAL-CLASS-TO-REG	5,492,231	—	—	—
5110015	SAL-CLASS-TO-OT	761,063	—	—	—
5110020	SAL-CLASS-TO-TERM	21,702	924,686	924,686	—
Total Salaries:		\$6,274,995	\$6,665,559	\$6,448,347	\$(217,212)

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	—	393,036	610,541	217,505
5120010	COMPENSATION/WAGES	258,334	—	—	—
5120105	COMP-CL-NON TO-OT	465	—	—	—
Total Other Compensation:		\$258,799	\$393,036	\$610,541	\$217,505

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	—	3,016,466	3,300,505	284,039
5130010	RET CONTR-STATE EMP	1,942,389	—	—	—
5130015	RET CONTR-SCHOOL EMP	11,044	—	—	—
5130050	POSTRET BENEFITS	22,740	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	27,318	—	—	—
5130060	MEDICARE TAX	87,692	—	—	—
5130065	UNEMPLOYMENT BENEFIT	5,865	—	—	—
5130070	GRP INS CONTRIBUTION	676,137	—	—	—
5130090	TAXABLE FRINGE BEN	480	—	—	—
Total Related Benefits:		\$2,773,665	\$3,016,466	\$3,300,505	\$284,039

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	—	9,972	10,196	224
5210010	IN-STATE TRAVEL-ADM	1,125	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,250	—	—	—
5210020	IN-STATE TRAV-FIELD	101	—	—	—
5210030	IN-STATE TRV-IT/TRN	10	—	—	—
5210055	OUT-OF-STTRV-CONF	3,615	—	—	—
5210085	TRAVEL-MILEAGE ALLOW	107	—	—	—
5210110	CONFERENCE REG FEES	771	—	—	—
Total Travel:		\$6,978	\$9,972	\$10,196	\$224

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	—	614,860	1,400,334	785,474
5310001	SERV-ADVERTISING	92	—	—	—
5310005	SERV-PRINTING	705	—	—	—
5310007	SERV-TRANSPORTATION	7,516	—	—	—
5310010	SERV-DUES & OTHER	1,920	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,899	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	3,772	—	—	—
5310015	SERV-SECURITY	—	21,888	22,380	492
5310016	SERV-PURCHASED	9,431	—	—	—
5310018	SERV-TEMP STAFFING	2,811	—	—	—
5310019	SERV-FREIGHT	16	—	—	—
5310026	SERV-INVESTIGATE EXP	3,028	—	—	—
5310030	SERV-ADMIN FEES	180	—	—	—
5310038	SERV-POS TRANSAC FEE	477	—	—	—
5310400	SERV-MISC	63,336	—	—	—
5330001	MAINT-BUILDINGS	29,855	—	—	—
5330003	MAINT-PESTCONTROL	6,300	—	—	—
5330004	MAINT-GARBAGE DISP	22,871	—	—	—
5330008	MAINT-EQUIPMENT	24,184	—	—	—
5330013	MAINT-CLEANING SERV	1,164	—	—	—
5330017	MAINT-DATA SOFTWARE	6,929	—	—	—
5330018	MAINT-AUTO REPAIRS	1,390	—	—	—
5330025	MAINT-HOSTING SVCS	41,615	—	—	—
5330026	MAINT-SOFTWRE MTCE	25,364	—	—	—
5340020	RENT-EQUIPMENT	43,284	—	—	—
5350001	UTIL-INTERNET PROVID	1,116	—	—	—
5350004	UTIL-TELEPHONE SERV	1,911	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,686	—	—	—
5350007	UTIL-POSTAGE DUE	2,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	13	—	—	—
5350009	UTIL-GAS	19,920	—	—	—
5350010	UTIL-ELECTRICITY	154,527	—	—	—
5350011	UTIL-WATER	17,840	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350012	UTIL-CABLE	25,476	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	101,936	—	—	—
Total Operating Services:		\$626,562	\$636,748	\$1,422,714	\$785,966

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	—	1,217,498	1,357,449	139,951
5410001	SUP-OFFICE SUPPLIES	16,327	—	—	—
5410002	SUP-TELEPH & ACCESS	1,041	—	—	—
5410003	SUP-BANKING	124	—	—	—
5410005	SUP-PHARMACEUTICAL	264,057	—	—	—
5410006	SUP-COMPUTER	15,749	—	—	—
5410007	SUP-CLOTHING/UNIFORM	—	604	618	14
5410008	SUP-MEDICAL	7,708	—	—	—
5410009	SUP-EDUCATION & REC	2,670	—	—	—
5410010	SUP-TEXTBOOKS	138	—	—	—
5410013	SUP-FOOD & BEVERAGE	448,694	—	—	—
5410015	SUP-AUTO	908	—	—	—
5410016	SUP-BLD	25,833	—	—	—
5410017	SUP-JANITORIAL	82,556	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	35	—	—	—
5410020	SUP-COMMUNICATIONS	364	—	—	—
5410021	SUP-ELECTRONICS/ELEC	138	—	—	—
5410023	SUP-PERSONAL	84	—	—	—
5410025	SUP-LAB SUPPLIES	3,575	—	—	—
5410027	SUP-OTHER MEDICAL	230,150	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	658	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	31,476	—	—	—
5410034	SUP-HORTICULTURE	1,458	—	—	—
5410036	SUP-FUELTRAC	7,676	—	—	—
5410038	SUP - HERBICIDES	55	—	—	—
5410053	SUP-PROT APP & EQUIP	10,156	—	—	—
5410400	SUP-OTHER	46,524	—	—	—
Total Supplies:		\$1,198,155	\$1,218,102	\$1,358,067	\$139,965

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	—	578,102	599,492	21,390
5510001	PROF SERV-ACCT/AUDIT	4,350	—	—	—
5510003	PROF SERV-MGT CONSUL	25,800	—	—	—
5510007	PROF SERV-MED/DEN	75,811	—	—	—
5510008	PROF SER-OC/PHY THER	468,419	—	—	—
Total Professional Services:		\$574,380	\$578,102	\$599,492	\$21,390

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	—	1,036,405	1,075,582	39,177
5950001	IAT-COMMODITY/SERV	72,030	—	—	—
5950002	IAT-SALARIES	289,407	—	—	—
5950004	IAT-RELATED BENEFITS	87,324	—	—	—
5950005	IAT-DUES AND SUBSCRIP	90	—	—	—
5950007	IAT-PRINTING	860	—	—	—
5950014	IAT-TELEPHONE	6,679	—	—	—

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	369,526	—	—	—
5950034	IAT-OFFICE SUPPLIES	—	254,213	254,213	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950058	IAT-TECH SVCS	157,978	—	—	—
Total Interagency Transfers:		\$984,201	\$1,290,618	\$1,329,795	\$39,177

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	82,036	—	(82,036)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	47,000	47,000
5710223	ACQ-COMM EQUIP	4,472	—	—	—
5710224	ACQ-OFFICE FURN&EQP	3,754	—	—	—
5710225	ACQ-JANI EQUIP	25,539	—	3,000	3,000
5710226	ACQ-CONSTR/OTHER EQ	9,880	—	—	—
5710227	ACQ-MEDICAL EQUIP	52,240	—	57,385	57,385
5710230	ACQ-ED/REC EQUIP	1,936	—	—	—
5710236	ACQ-OTHER	3,432	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	—	—
5710927	MEDICAL EQUIP-MA	6,342	—	—	—
5710950	TRANS-VEHICLES-MA	36,914	—	—	—
Total Acquisitions:		\$144,585	\$82,036	\$107,385	\$25,349

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	31,500	—	(31,500)
5810001	MAJ REP-LAND IMPROV	71,986	—	31,040	31,040

Major Repairs *(continued)*

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	—	—	46,300	46,300
Total Major Repairs:		\$71,986	\$31,500	\$77,340	\$45,840
Total Expenditures for Program 1341		\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243
Total Agency Expenditures:		\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	133,724	201,260	207,401	6,141	3766
Total Interagency Transfers	\$133,724	\$201,260	\$207,401	\$6,141	

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	2,766,179	2,920,936	2,748,458	(172,478)	3096
Total Fees & Self-Generated	\$2,766,179	\$2,920,936	\$2,748,458	\$(172,478)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	8,863,834	9,725,261	10,462,966	737,705	3150
MEDICARE	802,420	1,047,282	909,125	(138,157)	3153
CARES ACT	348,149	27,400	936,432	909,032	3155
Total Federal Funds	\$10,014,403	\$10,799,943	\$12,308,523	\$1,508,580	
Total Sources of Funding:	\$12,914,306	\$13,922,139	\$15,264,382	\$1,342,243	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3766 — 134 - IAT - Internal Audit Manager & RN Program Coordinator

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	7,444	—	—	7,444	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,444	—	—	\$7,444	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	193,816	—	—	199,957	—	—	—	—	—
TOTAL OTHER CHARGES	\$193,816	—	—	\$199,957	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$201,260	—	—	\$207,401	—	—	—	—	—

Form 3766 — 134 - IAT - Internal Audit Manager & RN Program Coordinator

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is a reimbursement of Salaries and Related Benefits for an Internal Auditor and a Nursing Compliance Officer shared with the sister homes.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = \$213,236
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022. Indicators: Average Cost Per Patient Day
Additional information or comments.	N/A

Fees & Self-Generated

Form 3096 — 134 - Fees & Self-Generated Revenue

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	1,383,598	—	—	1,200,013	—	—	—	—	—
Other Compensation	53,405	—	—	53,405	—	—	—	—	—
Related Benefits	469,621	—	—	469,621	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,906,624	—	—	\$1,723,039	—	—	—	—	—
Travel	3,026	—	—	3,094	—	—	—	—	—
Operating Services	180,084	—	—	184,136	—	—	—	—	—
Supplies	155,070	—	—	158,561	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$338,180	—	—	\$345,791	—	—	—	—	—
PROFESSIONAL SERVICES	\$155,362	—	—	\$158,858	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	520,770	—	—	520,770	—	—	—	—	—
TOTAL OTHER CHARGES	\$520,770	—	—	\$520,770	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,920,936	—	—	\$2,748,458	—	—	—	—	—

Form 3096 — 134 - Fees & Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	This revenue is the result of the residents paying for part of their care (i.e., room rent). Therefore, this agency projected the revenue derived from Care and Maintenance based on resident occupancy, less the projected number of veterans determined to have a 70% or greater service connected disability. It also includes revenue generated from Meal Ticket Sales, reimbursements from secondary insurances, co=pays from residents when billable services are not covered by a secondary insurance, pharmaceutical charges from those residents not qualified for Veterans Administration Aid and Attendance Benefits,
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect Costs = ~\$3,394,685
Any indirect costs funded with other MOF?	Indirect Costs by Interagency Transfer = \$213,236
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Federal Funds

Form 3150 — 134 - VA Per Diem (Basic and Higher)

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	5,274,517	—	—	5,162,890	—	—	—	—	—
Other Compensation	339,631	—	—	557,136	—	—	—	—	—
Related Benefits	2,546,845	—	—	2,829,753	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,160,993	—	—	\$8,549,779	—	—	—	—	—
Travel	6,946	—	—	7,102	—	—	—	—	—
Operating Services	456,664	—	—	476,172	—	—	—	—	—
Supplies	318,350	—	—	615,511	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$781,960	—	—	\$1,098,785	—	—	—	—	—
PROFESSIONAL SERVICES	\$92,740	—	—	\$20,609	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	576,032	—	—	609,068	—	—	—	—	—
TOTAL OTHER CHARGES	\$576,032	—	—	\$609,068	—	—	—	—	—
Acquisitions	82,036	—	—	107,385	—	—	—	—	—
Major Repairs	31,500	—	—	77,340	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$113,536	—	—	\$184,725	—	—	—	—	—
TOTAL EXPENDITURES	\$9,725,261	—	—	\$10,462,966	—	—	—	—	—

Form 3150 — 134 - VA Per Diem (Basic and Higher)

Question	Narrative Response
State the purpose, source and legal citation.	Veterans State Nursing Home Care (CFDA 64.015) This estimated revenue reflects reimbursements from the United States Department of Veterans Affairs Administration for daily patient care provided by the State of Louisiana; Southwest Louisiana Veterans Home located in Jennings, Louisiana. The rate of reimbursement is \$115.62 per day for each veteran housed and reflected on the daily census report. The rate of reimbursement for our resident veterans who have been determined to have a 70% or greater service connected disability is based on the daily cost of care; but, shall not exceed the prevailing rate of \$385.22.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards of Veterans Administration (VA) licensure. The VA conducts annual inspections of the facility.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Indirect Costs by Interagency Transfer = \$213,236 Indirect Costs by VA Per Diem = ~\$3,394,685
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 3153 — 134 - 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	717,282	—	—	489,100	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$717,282	—	—	\$489,100	—	—	—	—	—
PROFESSIONAL SERVICES	\$330,000	—	—	\$420,025	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,047,282	—	—	\$909,125	—	—	—	—	—

Form 3153 — 134 - Medicare

Question	Narrative Response
State the purpose, source and legal citation.	Medicare Hospital Insurance (CFDA 93.773) Medicare revenues are generated from Part A (Skilled Nursing Services) and Part B (Therapy Disciplines) for residents. Southwest Louisiana Veterans Home is authorized for participation in the Medicare Program under Provider Number 19-5608 effective November 16, 2004.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is based on this agency maintaining the standards set by the Centers for Medicare and Medicaid Services (CMS).
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Indirect Costs by Interagency Transfer = \$213,236 Indirect Costs by VA Per Diem = ~\$3,394,685
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

Form 3155 — 134 - CARES Act

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	—	—	—	78,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	1,131	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$79,131	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	762,406	—	—	—	—	—
Supplies	27,400	—	—	94,895	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$27,400	—	—	\$857,301	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,400	—	—	\$936,432	—	—	—	—	—

Form 3155 — 134 - CARES Act

Question	Narrative Response
State the purpose, source and legal citation.	Provider Relief Fund (CFDA 93.498) In response to Coronavirus COVID-19 Pandemic, funds were received to provide financial relief to providers who bill Medicare fee-for-service.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Federal funding is granted according to provider impact of the Coronavirus (COVID-19) disease.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	Indirect Costs by Interagency Transfer = \$213,236 Indirect Costs by VA Per Diem = ~\$3,394,685
Objectives and indicators in the Operational Plan.	1) K Maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022. Indicators: Nursing Care Percent Occupancy; Average Daily Census; Total Days of Nursing Care; Average Cost Per Patient Day
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3766 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3096 FEES & SELF GENERATED	Federal Funds Form ID 3150 FEDERAL
Salaries	—	6,665,559	—	7,444	1,383,598	5,274,517
Other Compensation	—	393,036	—	—	53,405	339,631
Related Benefits	—	3,016,466	—	—	469,621	2,546,845
TOTAL PERSONAL SERVICES	—	\$10,075,061	—	\$7,444	\$1,906,624	\$8,160,993
Travel	—	9,972	—	—	3,026	6,946
Operating Services	—	636,748	—	—	180,084	456,664
Supplies	—	1,218,102	—	—	155,070	318,350
TOTAL OPERATING EXPENSES	—	\$1,864,822	—	—	\$338,180	\$781,960
PROFESSIONAL SERVICES	—	\$578,102	—	—	\$155,362	\$92,740
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,290,618	—	193,816	520,770	576,032
TOTAL OTHER CHARGES	—	\$1,290,618	—	\$193,816	\$520,770	\$576,032
Acquisitions	—	82,036	—	—	—	82,036
Major Repairs	—	31,500	—	—	—	31,500
TOTAL ACQ. & MAJOR REPAIRS	—	\$113,536	—	—	—	\$113,536
TOTAL EXPENDITURES	—	\$13,922,139	—	\$201,260	\$2,920,936	\$9,725,261

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 3153 MEDICARE	Federal Funds Form ID 3155 CARES ACT
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	717,282	27,400
TOTAL OPERATING EXPENSES	\$717,282	\$27,400
PROFESSIONAL SERVICES	\$330,000	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$1,047,282	\$27,400

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3766 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3096 FEES & SELF GENERATED	Federal Funds Form ID 3150 FEDERAL
Salaries	—	6,448,347	—	7,444	1,200,013	5,162,890
Other Compensation	—	610,541	—	—	53,405	557,136
Related Benefits	—	3,300,505	—	—	469,621	2,829,753
TOTAL PERSONAL SERVICES	—	\$10,359,393	—	\$7,444	\$1,723,039	\$8,549,779
Travel	—	10,196	—	—	3,094	7,102
Operating Services	—	1,422,714	—	—	184,136	476,172
Supplies	—	1,358,067	—	—	158,561	615,511
TOTAL OPERATING EXPENSES	—	\$2,790,977	—	—	\$345,791	\$1,098,785
PROFESSIONAL SERVICES	—	\$599,492	—	—	\$158,858	\$20,609
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,329,795	—	199,957	520,770	609,068
TOTAL OTHER CHARGES	—	\$1,329,795	—	\$199,957	\$520,770	\$609,068
Acquisitions	—	107,385	—	—	—	107,385
Major Repairs	—	77,340	—	—	—	77,340
TOTAL ACQ. & MAJOR REPAIRS	—	\$184,725	—	—	—	\$184,725
TOTAL EXPENDITURES	—	\$15,264,382	—	\$207,401	\$2,748,458	\$10,462,966

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 3153 MEDICARE	Federal Funds Form ID 3155 CARES ACT
Salaries	—	78,000
Other Compensation	—	—
Related Benefits	—	1,131
TOTAL PERSONAL SERVICES	—	\$79,131
Travel	—	—
Operating Services	—	762,406
Supplies	489,100	94,895
TOTAL OPERATING EXPENSES	\$489,100	\$857,301
PROFESSIONAL SERVICES	\$420,025	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$909,125	\$936,432

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	255,323	201,260	207,401	6,141
Total Collections/Income			\$255,323	\$201,260	\$207,401	\$6,141
TYPE						
Expenditures Source of Funding Form (BR-6)			133,724	201,260	207,401	6,141
Carryover			121,599	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$255,323	\$201,260	\$207,401	\$6,141
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CO INSURANCE	4650010	SALE NON ST-SERVICES	283,197	455,847	334,945	(120,902)
CO-PAY	4650010	SALE NON ST-SERVICES	54,413	45,000	45,000	—
INTEREST	4650010	SALE NON ST-SERVICES	256	—	—	—
MEAL TICKET SALES	4650010	SALE NON ST-SERVICES	21,133	25,296	25,296	—
MISCELLANEOUS INCOME	4710095	MR-RECOUP & REBATES	1,500	—	—	—
PHARMACY	4650010	SALE NON ST-SERVICES	18,764	25,609	25,609	—
RESIDENTS CARE & MAINT	4650010	SALE NON ST-SERVICES	2,995,678	2,369,184	2,317,608	(51,576)
Total Collections/Income			\$3,374,941	\$2,920,936	\$2,748,458	\$(172,478)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,766,179	2,920,936	2,748,458	(172,478)
Carryover			608,762	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,374,941	\$2,920,936	\$2,748,458	\$(172,478)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
BASIC PER DIEM	4060035	FR-OTHER	7,881,401	4,205,402	4,135,727	(69,675)
CARES ACT	4060035	FR-OTHER	348,149	27,400	936,432	909,032
HIGHER PER DIEM	4060035	FR-OTHER	5,920,632	5,519,859	6,327,239	807,380
MEDICARE	4060035	FR-OTHER	802,420	1,047,282	909,125	(138,157)
Total Collections/Income			\$14,952,602	\$10,799,943	\$12,308,523	\$1,508,580
TYPE						
Expenditures Source of Funding Form (BR-6)			10,014,403	10,799,943	12,308,523	1,508,580
Carryover			4,938,198	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,952,602	\$10,799,943	\$12,308,523	\$1,508,580
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 3162 — 134 - Interagency Transfers

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

Form 3427 — 134 - Fees & Self-Generated Revenue

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

Form 3439 — 134 - Federal Funds

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

SCHEDULE OF REQUESTED EXPENDITURES**1341 - Southwest Louisiana War Veterans Home****Travel**

FY2021-2022 Request	Description
3,245	To attend meetings as required by Louisiana Department of Veterans Affairs; assessment of potential admits; compliance visits.
6,951	Travel to attend conferences and conventions (including; but, not limited to Winter Conference of National Association of State Veterans Homes held annually in Washington, DC).
\$10,196	Total Travel

Operating Services

FY2021-2022 Request	Description
5,500	Communication services.
605,315	COVID-19 Testing and Lab Fees for drug testing
2,500	Internet Provider Services
3,253	Mail, postage and delivery costs
45,000	Maintenance of building and grounds.
58,500	Maintenance of Data Processing Software
20,500	Maintenance of equipment.
6,000	Maintenance of fleet automobiles
1,395	National Association of State Veterans Homes
7,200	Pest Control Services
5,500	Printing of Forms
120,000	Rental and cleaning of bed linen, towels, and mops
45,500	Rental of equipment.
76,236	Supplies for Dietary and Recreational Services.
141,415	Temporary Staffing needed for COVID-19+ unit

Operating Services *(continued)*

FY2021-2022 Request	Description
248,500	Utilities - Gas, Electricity, Water and Other
30,400	Waste Disposal and Hazardous Waste Disposal included that related to COVID-19+ residents
\$1,422,714	Total Operating Services

Supplies

FY2021-2022 Request	Description
17,500	Automotive supplies
459,667	Food supplies to prepare meals for residents
75,000	Household cleaning supplies
297,500	Medical supplies needed for residents
30,000	Office supplies
60,050	Personal Protective Equipment
335,000	Pharmaceutical supplies for residents
47,500	Supplies needed for Dietary and Recreational Services
20,500	Supplies needed to maintained buildings and grounds
15,000	Supplies related to computer use (e.g., printer ink).
350	Vests for students enrolled in the Certified Nursing Assistant class
\$1,358,067	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
30,150	Federal Funds	
\$30,150		Biller and Medicare Cost Report preparation
21,000	Federal Funds	
\$21,000		Drug Review and Pharmacist Relief Services

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
464,842	Federal Funds	
\$464,842		Therapy Services
83,500	Federal Funds	
\$83,500		X-Ray, Medical Director and Lab Services
\$599,492		Total Professional Services

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
116,400	Federal Funds		
\$116,400		DVA-DEPT OF VETERANS AFFAIRS	Administrative Support for the Administrative Program; Contact Assistance Program; Deputy Assistance Secretary 2
30,559	Federal Funds		
39,346	Federal Funds		
\$69,905		DOA-OFFICE OF ST PROCUREMENT	Annual fee for support services
158,156	Federal Funds		
\$158,156		DVA-DEPT OF VETERANS AFFAIRS	Centralization of administrative functions (Fiscal, Human Resources, and Internal Audit).
614	Federal Funds		
\$614		LA PROPERTY ASSISTANCE AGENCY	GPS Service
240	Federal Funds		
\$240		OFFICE OF STATE FIRE MARSHAL	Inspection
353,609	Federal Funds		
\$353,609		OFFICE OF RISK MANAGEMENT	Insurance Premium - Office of Risk Management
90,877	Federal Funds		
\$90,877		DVA-SE LA WAR VETERANS HOME	Internal Auditor; RN Program Administrator; Executive Management Officer; Training/ Development Manager
7,773	Federal Funds		
\$7,773		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
532,185	Federal Funds		
\$532,185		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services (Landline and Cellular)
\$1,329,759	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
3,000	Federal Funds				
\$3,000		Replace	JANITORIAL/ HOUSEHOLD	1	Dietary: Electric Countertop Griddle
20,000	Federal Funds				
\$20,000		Replace	JANITORIAL/ HOUSEHOLD	1	Dietary: Hot Water Tank
12,000	Federal Funds				
\$12,000		Replace	JANITORIAL/ HOUSEHOLD	1	Dietary: Pass-Thru Warmer (Sold Half Door Single Section)
15,000	Federal Funds				
\$15,000		Replace	JANITORIAL/ HOUSEHOLD	1	Dietary Services: Mobile Air-Curtain Refrigerator (Solid Door)
17,955	Federal Funds				
\$17,955		Replace	MEDICAL EQUIPMENT	5	Nursing: Air Mattress, Low Air, Alternating Pump
12,830	Federal Funds				
\$12,830		Replace	MEDICAL EQUIPMENT	5	Nursing: Bariatric Air Mattress

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
26,600	Federal Funds				
\$26,600		Replace	MEDICAL EQUIPMENT	10	Nursing: Wide, Long, Low Beds with Control & Mattress
\$107,385	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
46,300	Federal Funds		
\$46,300		BUILDING IMPROVE	Repainting of Interior Walls (1 of 4 Units)
31,040	Federal Funds		
\$31,040		BUILDING IMPROVE	Repair Driveway
\$77,340	Total Major Repairs		



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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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	—	—	—	—	6,141	207,401
FEES & SELF-GENERATED	2,920,936	—	11,107	(183,585)	—	—	2,748,458
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,799,943	(113,536)	79,137	353,989	34,797	1,154,193	12,308,523
TOTAL MEANS OF FINANCING	\$13,922,139	\$(113,536)	\$90,244	\$170,404	\$34,797	\$1,160,334	\$15,264,382

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	2,920,936	—	11,107	(183,585)	—	—	2,748,458
Total:	\$2,920,936	—	\$11,107	\$(183,585)	—	—	\$2,748,458

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	6,665,559	—	—	(319,943)	24,731	78,000	6,448,347
Other Compensation	393,036	—	—	217,505	—	—	610,541
Related Benefits	3,016,466	—	—	272,842	10,066	1,131	3,300,505
TOTAL PERSONAL SERVICES	\$10,075,061	—	—	\$170,404	\$34,797	\$79,131	\$10,359,393
Travel	9,972	—	224	—	—	—	10,196
Operating Services	636,748	—	23,560	—	—	762,406	1,422,714
Supplies	1,218,102	—	45,070	—	—	94,895	1,358,067
TOTAL OPERATING EXPENSES	\$1,864,822	—	\$68,854	—	—	\$857,301	\$2,790,977
PROFESSIONAL SERVICES	\$578,102	—	\$21,390	—	—	—	\$599,492
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,290,618	—	—	—	—	39,177	1,329,795
TOTAL OTHER CHARGES	\$1,290,618	—	—	—	—	\$39,177	\$1,329,795
Acquisitions	82,036	(82,036)	—	—	—	107,385	107,385
Major Repairs	31,500	(31,500)	—	—	—	77,340	77,340
TOTAL ACQ. & MAJOR REPAIRS	\$113,536	\$(113,536)	—	—	—	\$184,725	\$184,725
TOTAL EXPENDITURES	\$13,922,139	\$(113,536)	\$90,244	\$170,404	\$34,797	\$1,160,334	\$15,264,382
Classified	153	—	—	—	1	—	154
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	1	—	154
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(113,536)
TOTAL MEANS OF FINANCING	\$(113,536)

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	(82,036)
Major Repairs	(31,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(113,536)
TOTAL EXPENDITURES	\$(113,536)

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 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,107
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	43,860
TOTAL MEANS OF FINANCING	\$54,967

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	224
Operating Services	14,326
Supplies	27,410
TOTAL OPERATING EXPENSES	\$41,960
PROFESSIONAL SERVICES	\$13,007
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,967

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 2627 — 134 - Inflation (Medical)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,277
TOTAL MEANS OF FINANCING	\$35,277

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,234
Supplies	17,660
TOTAL OPERATING EXPENSES	\$26,894
PROFESSIONAL SERVICES	\$8,383
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,277

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 2618 — 134 - Compulsory PEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(183,585)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	353,989
TOTAL MEANS OF FINANCING	\$170,404

Expenditures

	Amount
Salaries	(319,943)
Other Compensation	217,505
Related Benefits	272,842
TOTAL PERSONAL SERVICES	\$170,404
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	\$170,404

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: WORKLOAD

Form 2653 — 134 - Workload

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	34,797
TOTAL MEANS OF FINANCING	\$34,797

Expenditures

	Amount
Salaries	24,731
Other Compensation	—
Related Benefits	10,066
TOTAL PERSONAL SERVICES	\$34,797
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	\$34,797

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2658 — 134 - Other (Acquisitions & Major Repairs)

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3172 — 134 - Other (Interagency Transfers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,141
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,036
TOTAL MEANS OF FINANCING	\$39,177

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	39,177
TOTAL OTHER CHARGES	\$39,177
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,177

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 3180 — 134 - Other (Covid)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	936,432
TOTAL MEANS OF FINANCING	\$936,432

Expenditures

	Amount
Salaries	78,000
Other Compensation	—
Related Benefits	1,131
TOTAL PERSONAL SERVICES	\$79,131
Travel	—
Operating Services	762,406
Supplies	94,895
TOTAL OPERATING EXPENSES	\$857,301
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$936,432

Positions

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

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana War Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	—	—	—	—	6,141	207,401
FEES & SELF-GENERATED	2,920,936	—	11,107	(183,585)	—	—	2,748,458
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,799,943	(113,536)	79,137	353,989	34,797	1,154,193	12,308,523
TOTAL MEANS OF FINANCING	\$13,922,139	\$(113,536)	\$90,244	\$170,404	\$34,797	\$1,160,334	\$15,264,382

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	2,920,936	—	11,107	(183,585)	—	—	2,748,458
Total:	\$2,920,936	—	\$11,107	\$(183,585)	—	—	\$2,748,458

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	6,665,559	—	—	(319,943)	24,731	78,000	6,448,347
Other Compensation	393,036	—	—	217,505	—	—	610,541
Related Benefits	3,016,466	—	—	272,842	10,066	1,131	3,300,505
TOTAL PERSONAL SERVICES	\$10,075,061	—	—	\$170,404	\$34,797	\$79,131	\$10,359,393
Travel	9,972	—	224	—	—	—	10,196
Operating Services	636,748	—	23,560	—	—	762,406	1,422,714
Supplies	1,218,102	—	45,070	—	—	94,895	1,358,067
TOTAL OPERATING EXPENSES	\$1,864,822	—	\$68,854	—	—	\$857,301	\$2,790,977
PROFESSIONAL SERVICES	\$578,102	—	\$21,390	—	—	—	\$599,492
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,290,618	—	—	—	—	39,177	1,329,795
TOTAL OTHER CHARGES	\$1,290,618	—	—	—	—	\$39,177	\$1,329,795
Acquisitions	82,036	(82,036)	—	—	—	107,385	107,385
Major Repairs	31,500	(31,500)	—	—	—	77,340	77,340
TOTAL ACQ. & MAJOR REPAIRS	\$113,536	\$(113,536)	—	—	—	\$184,725	\$184,725
TOTAL EXPENDITURES	\$13,922,139	\$(113,536)	\$90,244	\$170,404	\$34,797	\$1,160,334	\$15,264,382
Classified	153	—	—	—	1	—	154
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	—	—	—	1	—	154
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

1341 - Southwest Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(113,536)
TOTAL MEANS OF FINANCING	\$(113,536)

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	(82,036)
Major Repairs	(31,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(113,536)
TOTAL EXPENDITURES	\$(113,536)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(113,536)
Total:	\$(113,536)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(82,036)
Total:		\$(82,036)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(31,500)
Total:		\$(31,500)

Form 1988 — FY22 Standard Inflation

1341 - Southwest Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,107
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	43,860
TOTAL MEANS OF FINANCING	\$54,967

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	224
Operating Services	14,326
Supplies	27,410
TOTAL OPERATING EXPENSES	\$41,960
PROFESSIONAL SERVICES	\$13,007
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,967

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	11,107
Total:	\$11,107

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	43,860
Fees & Self-Generated	11,107
Total:	\$54,967

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	224
Total:		\$224

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	13,834
5310015	SERV-SECURITY	492
Total:		\$14,326

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	27,396
5410007	SUP-CLOTHING/UNIFORM	14
Total:		\$27,410

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,007
Total:		\$13,007

Form 2627 — 134 - Inflation (Medical)

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,277
TOTAL MEANS OF FINANCING	\$35,277

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,234
Supplies	17,660
TOTAL OPERATING EXPENSES	\$26,894
PROFESSIONAL SERVICES	\$8,383
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,277

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.	Southwest Louisiana Veterans Home is a 24-hour healthcare facility. Adjustments are requested for the Medical Inflation factor of 3.7% as opposed to the Regular Inflation factor of 2.25% in the areas of Operating Services, Supplies, and Professional Services.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day would increase by \$0.67
What would the impact be if this is not funded?	Should the adjustments not be funded, it is possible that Southwest Louisiana Veterans Home would not be able to provide the services and pharmaceuticals required for adequate patient care of the veteran residents.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 2618 — 134 - Compulsory PEP

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(183,585)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	353,989
TOTAL MEANS OF FINANCING	\$170,404

EXPENDITURES

	Amount
Salaries	(319,943)
Other Compensation	217,505
Related Benefits	272,842
TOTAL PERSONAL SERVICES	\$170,404
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	\$170,404

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	(183,585)
Total:	\$(183,585)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjustments needed to balance Personell Services with PEP. These adjustments include Career Progression Group and Market Rate. In addition, the PEP does not include Post Retirement Benefits, Unemployment Benefits, and Compensated Absences.
Cite performance indicators for the adjustment.	Average Cost Per Patient Day will increase by \$3.24
What would the impact be if this is not funded?	Should the adjustments not be funded, staff may not realize the market adjustment and/or other areas of the budget may be decreased to allow this request to be funded.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted
Additional information or comments.	N/A

Form 2653 — 134 - Workload

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	34,797
TOTAL MEANS OF FINANCING	\$34,797

EXPENDITURES

	Amount
Salaries	24,731
Other Compensation	—
Related Benefits	10,066
TOTAL PERSONAL SERVICES	\$34,797
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	\$34,797

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Our veteran residents on Unit 1 are aging; hence, additional nursing staff is needed. This request will increase our Table of Organization by a total of 1 Full Time Equivalent position with 1 CNA
Cite performance indicators for the adjustment.	Average Cost Per Patient Day will increase by \$0.66
What would the impact be if this is not funded?	Our veteran residents on Unit 1 may not receive timely responses to their needs.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 2658 — 134 - Other (Acquisitions & Major Repairs)

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

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

EXPENDITURES

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

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.	Resident rooms have not had a facelift since the building accepted its first resident veteran on November 14, 2004. Equipment is needed to replace outdated equipment and reduce downtime.
Cite performance indicators for the adjustment.	Cost Per Patient Day will increase by \$3.52
What would the impact be if this is not funded?	Building would continue to deteriorate. Equipment may begin to fail; thereby, resulting in the inability to properly care for our residents.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 3172 — 134 - Other (Interagency Transfers)

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,141
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,036
TOTAL MEANS OF FINANCING	\$39,177

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	39,177
TOTAL OTHER CHARGES	\$39,177
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,177

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 needed to cover the expenditures to other state agencies including; but, not limited to, Louisiana Property Assistance Agency, Office of Technology Services, Southeast Louisiana Veterans Home and State Civil Service.
Cite performance indicators for the adjustment.	Cost Per Patient Day will increase by \$0.75
What would the impact be if this is not funded?	Should this request not be funded, SWLVH may not be able to transfer the full amount assessed by other state agencies.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 3180 — 134 - Other (Covid)

1341 - Southwest Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	936,432
TOTAL MEANS OF FINANCING	\$936,432

EXPENDITURES

	Amount
Salaries	78,000
Other Compensation	—
Related Benefits	1,131
TOTAL PERSONAL SERVICES	\$79,131
Travel	—
Operating Services	762,406
Supplies	94,895
TOTAL OPERATING EXPENSES	\$857,301
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$936,432

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.	Funding is contingent upon supplemental federal funding provided. Due to COVID-19 we are anticipating the increased cost as follows: Salaries - Overtime - Overtime for COVID-19 related needs averaged \$3,000 during the first quarter of FY 21. ($\$3,000 * 26$) Related Benefits - Medicare Tax of 1.45% = \$1,131 Operating Services - Weekly COVID-19 testing of an average of 231 employees and residents at \$50 per test is \$600,000; Staffing Agency coverage for COVID-19+ direct care staff (\$35,351.40 during 1st Quarter of FY 21) $\$35,351.40 * 4 = \$141,405.60$; Hazardous Waste increase of 100 boxes per quarter ($100 * 4 * \$15 = \$6,000$) Increase cost of linen services - \$15,000 Operating Supplies - Chemical for Sanitizing Home - \$19,895; Personal Protective Equipment - \$60,000; Disposables plates and utensils used during quarantine or an outbreak - \$15,000
Cite performance indicators for the adjustment.	Cost Per Patient Day will increase by \$17.82
What would the impact be if this is not funded?	Should this request not be funded, SWLVH may not meet the mandated requirements related to COVID-19 from CDC, CMS, DHH, LDH, and OPH.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	201,260	6,141	—	207,401
FEES & SELF-GENERATED	2,920,936	(172,478)	—	2,748,458
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,799,943	1,508,580	—	12,308,523
TOTAL MEANS OF FINANCING	\$13,922,139	\$1,342,243	—	\$15,264,382
Salaries	6,665,559	(217,212)	—	6,448,347
Other Compensation	393,036	217,505	—	610,541
Related Benefits	3,016,466	284,039	—	3,300,505
TOTAL PERSONAL SERVICES	\$10,075,061	\$284,332	—	\$10,359,393
Travel	9,972	224	—	10,196
Operating Services	636,748	785,966	—	1,422,714
Supplies	1,218,102	139,965	—	1,358,067
TOTAL OPERATING EXPENSES	\$1,864,822	\$926,155	—	\$2,790,977
PROFESSIONAL SERVICES	\$578,102	\$21,390	—	\$599,492
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,290,618	39,177	—	1,329,795
TOTAL OTHER CHARGES	\$1,290,618	\$39,177	—	\$1,329,795
Acquisitions	82,036	25,349	—	107,385
Major Repairs	31,500	45,840	—	77,340
TOTAL ACQ. & MAJOR REPAIRS	\$113,536	\$71,189	—	\$184,725
TOTAL EXPENDITURES	\$13,922,139	\$1,342,243	—	\$15,264,382
Classified	153	1	—	154
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	1	—	154
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1341 - Southwest Louisiana War Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	201,260	6,141	—	207,401
FEES & SELF-GENERATED	2,920,936	(172,478)	—	2,748,458
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,799,943	1,508,580	—	12,308,523
TOTAL MEANS OF FINANCING	\$13,922,139	\$1,342,243	—	\$15,264,382
Salaries	6,665,559	(217,212)	—	6,448,347
Other Compensation	393,036	217,505	—	610,541
Related Benefits	3,016,466	284,039	—	3,300,505
TOTAL PERSONAL SERVICES	\$10,075,061	\$284,332	—	\$10,359,393
Travel	9,972	224	—	10,196
Operating Services	636,748	785,966	—	1,422,714
Supplies	1,218,102	139,965	—	1,358,067
TOTAL OPERATING EXPENSES	\$1,864,822	\$926,155	—	\$2,790,977
PROFESSIONAL SERVICES	\$578,102	\$21,390	—	\$599,492
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,290,618	39,177	—	1,329,795
TOTAL OTHER CHARGES	\$1,290,618	\$39,177	—	\$1,329,795
Acquisitions	82,036	25,349	—	107,385
Major Repairs	31,500	45,840	—	77,340
TOTAL ACQ. & MAJOR REPAIRS	\$113,536	\$71,189	—	\$184,725
TOTAL EXPENDITURES	\$13,922,139	\$1,342,243	—	\$15,264,382
Classified	153	1	—	154
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	1	—	154
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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	6,141	—	—	207,401
FEES & SELF-GENERATED	2,920,936	(172,478)	—	—	2,748,458
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,799,943	1,508,580	—	—	12,308,523
TOTAL MEANS OF FINANCING	\$13,922,139	\$1,342,243	—	—	\$15,264,382
Salaries	6,665,559	(217,212)	—	—	6,448,347
Other Compensation	393,036	217,505	—	—	610,541
Related Benefits	3,016,466	284,039	—	—	3,300,505
TOTAL PERSONAL SERVICES	\$10,075,061	\$284,332	—	—	\$10,359,393
Travel	9,972	224	—	—	10,196
Operating Services	636,748	785,966	—	—	1,422,714
Supplies	1,218,102	139,965	—	—	1,358,067
TOTAL OPERATING EXPENSES	\$1,864,822	\$926,155	—	—	\$2,790,977
PROFESSIONAL SERVICES	\$578,102	\$21,390	—	—	\$599,492
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,290,618	39,177	—	—	1,329,795
TOTAL OTHER CHARGES	\$1,290,618	\$39,177	—	—	\$1,329,795
Acquisitions	82,036	25,349	—	—	107,385
Major Repairs	31,500	45,840	—	—	77,340
TOTAL ACQ. & MAJOR REPAIRS	\$113,536	\$71,189	—	—	\$184,725
TOTAL EXPENDITURES	\$13,922,139	\$1,342,243	—	—	\$15,264,382
Classified	153	1	—	—	154
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	1	—	—	154
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	2,920,936	(172,478)	—	—	2,748,458
Total:	\$2,920,936	\$(172,478)	—	—	\$2,748,458

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

1341 - Southwest 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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	201,260	6,141	—	—	207,401
FEES & SELF-GENERATED	2,920,936	(172,478)	—	—	2,748,458
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,799,943	1,508,580	—	—	12,308,523
TOTAL MEANS OF FINANCING	\$13,922,139	\$1,342,243	—	—	\$15,264,382
Salaries	6,665,559	(217,212)	—	—	6,448,347
Other Compensation	393,036	217,505	—	—	610,541
Related Benefits	3,016,466	284,039	—	—	3,300,505
TOTAL PERSONAL SERVICES	\$10,075,061	\$284,332	—	—	\$10,359,393
Travel	9,972	224	—	—	10,196
Operating Services	636,748	785,966	—	—	1,422,714
Supplies	1,218,102	139,965	—	—	1,358,067
TOTAL OPERATING EXPENSES	\$1,864,822	\$926,155	—	—	\$2,790,977
PROFESSIONAL SERVICES	\$578,102	\$21,390	—	—	\$599,492
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,290,618	39,177	—	—	1,329,795
TOTAL OTHER CHARGES	\$1,290,618	\$39,177	—	—	\$1,329,795
Acquisitions	82,036	25,349	—	—	107,385
Major Repairs	31,500	45,840	—	—	77,340
TOTAL ACQ. & MAJOR REPAIRS	\$113,536	\$71,189	—	—	\$184,725
TOTAL EXPENDITURES	\$13,922,139	\$1,342,243	—	—	\$15,264,382
Classified	153	1	—	—	154
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	1	—	—	154
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	2,920,936	(172,478)	—	—	2,748,458
Total:	\$2,920,936	\$(172,478)	—	—	\$2,748,458

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	133,724	201,260	6,141	—	—	207,401	6,141
FEES & SELF-GENERATED	2,766,179	2,920,936	(172,478)	—	—	2,748,458	(172,478)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,014,404	10,799,943	1,508,580	—	—	12,308,523	1,508,580
TOTAL MEANS OF FINANCING	\$12,914,306	\$13,922,139	\$1,342,243	—	—	\$15,264,382	\$1,342,243

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	2,766,179	2,920,936	(172,478)	—	—	2,748,458	(172,478)
Total:	\$2,766,179	\$2,920,936	\$(172,478)	—	—	\$2,748,458	\$(172,478)

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	6,274,995	6,665,559	(217,212)	—	—	6,448,347	(217,212)
Other Compensation	258,799	393,036	217,505	—	—	610,541	217,505
Related Benefits	2,773,665	3,016,466	284,039	—	—	3,300,505	284,039
TOTAL PERSONAL SERVICES	\$9,307,459	\$10,075,061	\$284,332	—	—	\$10,359,393	\$284,332
Travel	6,978	9,972	224	—	—	10,196	224
Operating Services	626,562	636,748	785,966	—	—	1,422,714	785,966
Supplies	1,198,155	1,218,102	139,965	—	—	1,358,067	139,965
TOTAL OPERATING EXPENSES	\$1,831,695	\$1,864,822	\$926,155	—	—	\$2,790,977	\$926,155
PROFESSIONAL SERVICES	\$574,380	\$578,102	\$21,390	—	—	\$599,492	\$21,390
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	984,201	1,290,618	39,177	—	—	1,329,795	39,177
TOTAL OTHER CHARGES	\$984,201	\$1,290,618	\$39,177	—	—	\$1,329,795	\$39,177
Acquisitions	144,585	82,036	25,349	—	—	107,385	25,349
Major Repairs	71,986	31,500	45,840	—	—	77,340	45,840
TOTAL ACQ. & MAJOR REPAIRS	\$216,571	\$113,536	\$71,189	—	—	\$184,725	\$71,189
TOTAL EXPENDITURES	\$12,914,306	\$13,922,139	\$1,342,243	—	—	\$15,264,382	\$1,342,243
Classified	153	153	1	—	—	154	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	1	—	—	154	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1341 - Southwest 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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	133,724	201,260	6,141	—	—	207,401	6,141
FEES & SELF-GENERATED	2,766,179	2,920,936	(172,478)	—	—	2,748,458	(172,478)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,014,404	10,799,943	1,508,580	—	—	12,308,523	1,508,580
TOTAL MEANS OF FINANCING	\$12,914,306	\$13,922,139	\$1,342,243	—	—	\$15,264,382	\$1,342,243

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	2,766,179	2,920,936	(172,478)	—	—	2,748,458	(172,478)
Total:	\$2,766,179	\$2,920,936	\$(172,478)	—	—	\$2,748,458	\$(172,478)

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	6,274,995	6,665,559	(217,212)	—	—	6,448,347	(217,212)
Other Compensation	258,799	393,036	217,505	—	—	610,541	217,505
Related Benefits	2,773,665	3,016,466	284,039	—	—	3,300,505	284,039
TOTAL PERSONAL SERVICES	\$9,307,459	\$10,075,061	\$284,332	—	—	\$10,359,393	\$284,332
Travel	6,978	9,972	224	—	—	10,196	224
Operating Services	626,562	636,748	785,966	—	—	1,422,714	785,966
Supplies	1,198,155	1,218,102	139,965	—	—	1,358,067	139,965
TOTAL OPERATING EXPENSES	\$1,831,695	\$1,864,822	\$926,155	—	—	\$2,790,977	\$926,155
PROFESSIONAL SERVICES	\$574,380	\$578,102	\$21,390	—	—	\$599,492	\$21,390
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	984,201	1,290,618	39,177	—	—	1,329,795	39,177
TOTAL OTHER CHARGES	\$984,201	\$1,290,618	\$39,177	—	—	\$1,329,795	\$39,177
Acquisitions	144,585	82,036	25,349	—	—	107,385	25,349
Major Repairs	71,986	31,500	45,840	—	—	77,340	45,840
TOTAL ACQ. & MAJOR REPAIRS	\$216,571	\$113,536	\$71,189	—	—	\$184,725	\$71,189
TOTAL EXPENDITURES	\$12,914,306	\$13,922,139	\$1,342,243	—	—	\$15,264,382	\$1,342,243
Classified	153	153	1	—	—	154	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	153	153	1	—	—	154	1
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 03-134 Southwest 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 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the interagency agreement is :
Administrative Support for the Administrative Program of \$33,707.40

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

Sonia Palom 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

Sonia Paloma 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries & related benefits	\$33,565

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

Sonia Palacios 10/19/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

Stephane Smith 22-Oct-20
Recipient Agency Fiscal Officer Date

Samy Palacios 10/19/2020
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 Southeast Louisiana Veterans' Home (Agency #136) and Southwest Louisiana Veterans' Home (Agency #134)
(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 Southwest Louisiana Veterans' Home (Agency #134) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the interagency agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.
Internal Auditor (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

Kell Rode 10/19/2020
Recipient Agency Fiscal Officer Date
Sonia Palacios 10/19/2020
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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