

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Veterans Affairs

136 — Southeast Louisiana War Veterans Homes



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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

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

HEAD OF DEPARTMENT: <u><i>Joey Strickland</i></u> PRINTED NAME/TITLE: <u>Joey Strickland, Secretary</u> DATE: <u>10/23/2020</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Julie Baxter Payer</i></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer, Deputy Secretary</u> DATE: <u>10/23/2020</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u>
PROGRAM CONTACT PERSON: <u>Brian Fremin</u> TITLE: <u>LTC Administrator</u> TELEPHONE NUMBER: <u>985-479-4080</u> EMAIL ADDRESS: <u>brian.fremin@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Kelly Roche</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>985-479-4080 x1008</u> EMAIL ADDRESS: <u>kelly.roche@la.gov</u>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

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Operational_Plan_Form - OP Cover Sheet

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:
03-136 SOUTHEAST LOUISIANA VETERANS' HOME

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

DEPARTMENT GOAL(S):
Assure the continued operational effectiveness of the Louisiana State Veterans Home.

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

AGENCY NUMBER AND NAME:

03-136 SOUTHEAST LOUISIANA VETERANS' HOME

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

Percentage of Occupancy - Nursing Care

PROGRAM ACTIVITY:

Average Daily Census - Nursing Care

PROGRAM ACTIVITY:

Average Cost per patient day

PROGRAM ACTIVITY:

Total Days of Care - Nursing Care

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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
21,824	K	Average Daily Census - Nursing Care	148	132	148	148	148		

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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
21,825	K	Average Cost per patient day	219	274	231	231	231		

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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
22,298	S	Total days of care - Nursing Care	5,401	4,025	5,401	5,401	4,836		

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

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
21,823	Percentage of Occupancy - Nursing Care	93.81%	91.94%	95.22%	93.15%	84.54%
21,824	Average Daily Census - Nursing Care	146	143	148	145	132
22,298	Total Days of Care - Nursing Care	53,547	52,502	53,295	53,484	48,296

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DEPARTMENT ID: DEPARTMENT OF VETERAN AFFAIRS
 AGENCY ID: SOUTHEAST LOUISIANA VETERANS' HOME
 PROGRAM ID: 03-136
 PROGRAM ACTIVITY: Cost Per Patient Day

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
21,825	Average Cost Per Patient Day	206	220	210	231	274

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

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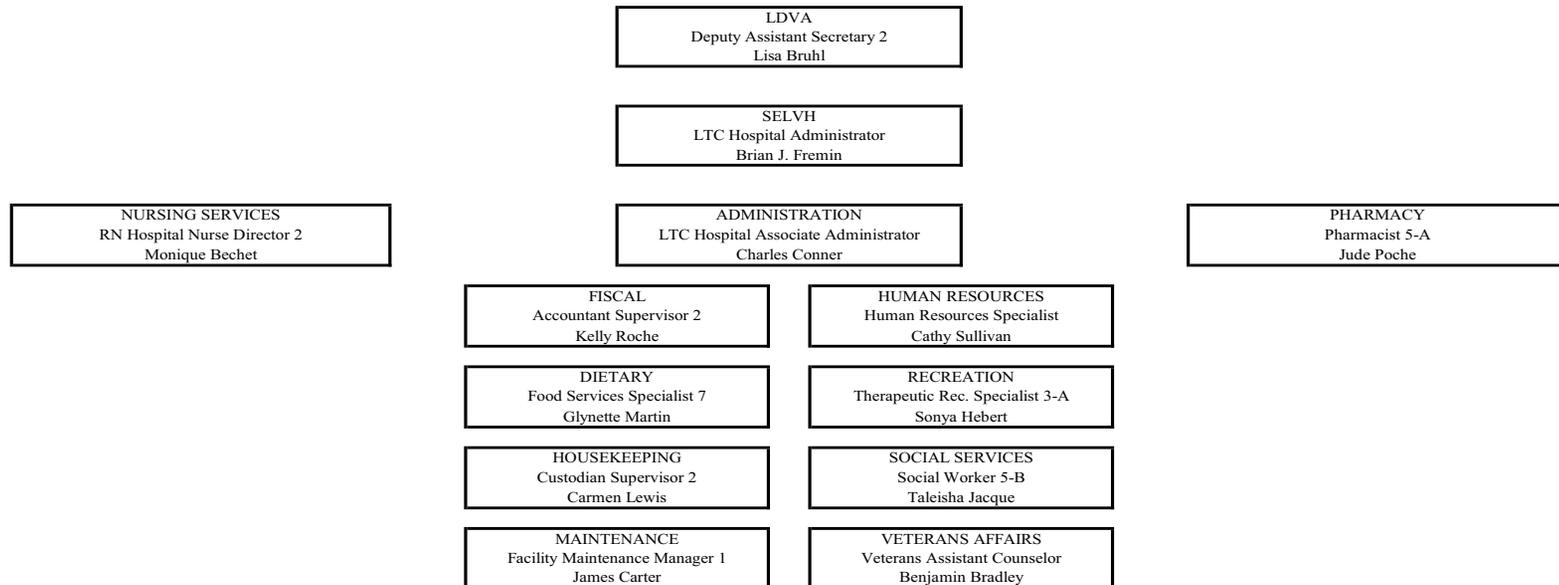
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E-MAIL: BRIAN.FREMIN@LA.GOV

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

Southeast Louisiana Veterans Home Divisional Level Organizational Chart





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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	311,594	493,343	483,506	(9,837)	(1.99)%
FEES & SELF-GENERATED	2,090,168	2,903,085	2,850,443	(52,642)	(1.81)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,959,590	10,528,831	11,224,386	695,555	6.61%
TOTAL MEANS OF FINANCING	\$12,361,352	\$13,925,259	\$14,558,335	\$633,076	4.55%

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	2,090,168	2,903,085	2,850,443	(52,642)	(1.81)%
Total:	\$2,090,168	\$2,903,085	\$2,850,443	\$(52,642)	(1.81)%

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	5,975,504	6,984,600	7,200,630	216,030	3.09%
Other Compensation	340,064	179,907	179,907	—	—
Related Benefits	2,469,912	2,925,929	3,178,566	252,637	8.63%
TOTAL PERSONAL SERVICES	\$8,785,479	\$10,090,436	\$10,559,103	\$468,667	4.64%
Travel	5,496	4,500	4,601	101	2.24%
Operating Services	353,118	578,353	1,055,323	476,970	82.47%
Supplies	1,410,295	1,481,231	1,473,403	(7,828)	(0.53)%
TOTAL OPERATING EXPENSES	\$1,768,910	\$2,064,084	\$2,533,327	\$469,243	22.73%
PROFESSIONAL SERVICES	\$733,253	\$673,827	\$621,827	\$(52,000)	(7.72)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	834,241	851,012	844,078	(6,934)	(0.81)%
TOTAL OTHER CHARGES	\$834,241	\$851,012	\$844,078	\$(6,934)	(0.81)%
Acquisitions	217,594	125,900	—	(125,900)	(100.00)%
Major Repairs	21,875	120,000	—	(120,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$239,469	\$245,900	—	\$(245,900)	(100.00)%
TOTAL EXPENDITURES	\$12,361,352	\$13,925,259	\$14,558,335	\$633,076	4.55%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	311,594	493,343	483,506	(9,837)
Fees & Self-Generated	2,090,168	2,903,085	2,850,443	(52,642)
Federal Funds	9,959,590	10,528,831	11,224,386	695,555
Total:	\$12,361,352	\$13,925,259	\$14,558,335	\$633,076

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	—	6,984,600	7,200,630	216,030
5110010	SAL-CLASS-TO-REG	5,030,812	—	—	—
5110015	SAL-CLASS-TO-OT	904,093	—	—	—
5110020	SAL-CLASS-TO-TERM	40,599	—	—	—
Total Salaries:		\$5,975,504	\$6,984,600	\$7,200,630	\$216,030

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	—	179,907	179,907	—
5120010	COMPENSATION/WAGES	332,847	—	—	—
5120105	COMP-CL-NON TO-OT	7,216	—	—	—
Total Other Compensation:		\$340,064	\$179,907	\$179,907	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,925,929	3,178,566	252,637
5130010	RET CONTR-STATE EMP	1,758,302	—	—	—
5130055	FICA TAX (OASDI)	34,370	—	—	—
5130060	MEDICARE TAX	87,215	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	7,765	—	—	—
5130070	GRP INS CONTRIBUTION	581,558	—	—	—
5130090	TAXABLE FRINGE BEN	701	—	—	—
Total Related Benefits:		\$2,469,912	\$2,925,929	\$3,178,566	\$252,637

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	—	4,500	4,601	101
5210010	IN-STATE TRAVEL-ADM	4,544	—	—	—
5210015	IN-STATE TRAVEL-CONF	200	—	—	—
5210020	IN-STATE TRAV-FIELD	293	—	—	—
5210050	OUT-OF-STATE TRV-ADM	449	—	—	—
5210055	OUT-OF-STTRV-CONF	10	—	—	—
Total Travel:		\$5,496	\$4,500	\$4,601	\$101

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	—	578,353	1,055,323	476,970
5310001	SERV-ADVERTISING	51	—	—	—
5310005	SERV-PRINTING	3,086	—	—	—
5310010	SERV-DUES & OTHER	900	—	—	—
5310011	SERV-SUBSCRIPTIONS	219	—	—	—
5310013	SERV-LAB FEES	2,298	—	—	—
5310014	SERV-DRUG TESTING	756	—	—	—
5310015	SERV-SECURITY	2,535	—	—	—
5310019	SERV-FREIGHT	47	—	—	—
5310026	SERV-INVESTIGATE EXP	817	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	83,800	—	—	—
5330001	MAINT-BUILDINGS	12,898	—	—	—
5330003	MAINT-PESTCONTROL	3,197	—	—	—
5330004	MAINT-GARBAGE DISP	179	—	—	—
5330006	MAINT-HAZ WASTE DISP	131	—	—	—
5330013	MAINT-CLEANING SERV	2,150	—	—	—
5330018	MAINT-AUTO REPAIRS	(44)	—	—	—
5330026	MAINT-SOFTWRE MTCE	166	—	—	—
5330027	MAINT-VEHICLE TRACK	793	—	—	—
5340020	RENT-EQUIPMENT	1,557	—	—	—
5350004	UTIL-TELEPHONE SERV	3,813	—	—	—
5350005	UTIL-OTHER COMM SERV	24,686	—	—	—
5350008	UTIL-DEL UPS/FED EXP	41	—	—	—
5350009	UTIL-GAS	16,025	—	—	—
5350010	UTIL-ELECTRICITY	150,693	—	—	—
5350011	UTIL-WATER	42,326	—	—	—
Total Operating Services:		\$353,118	\$578,353	\$1,055,323	\$476,970

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	—	1,481,231	1,473,403	(7,828)
5410001	SUP-OFFICE SUPPLIES	41,669	—	—	—
5410002	SUP-TELEPH & ACCESS	489	—	—	—
5410003	SUP-BANKING	267	—	—	—
5410005	SUP-PHARMACEUTICAL	350,209	—	—	—
5410007	SUP-CLOTHING/UNIFORM	49	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	206,808	—	—	—
5410009	SUP-EDUCATION & REC	5,387	—	—	—
5410013	SUP-FOOD & BEVERAGE	340,071	—	—	—
5410016	SUP-BLD	210,357	—	—	—
5410017	SUP-JANITORIAL	90,200	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	5,568	—	—	—
5410020	SUP-COMMUNICATIONS	100	—	—	—
5410021	SUP-ELECTRONICS/ELEC	325	—	—	—
5410024	SUP-INDUSTMAN/PROC	652	—	—	—
5410027	SUP-OTHER MEDICAL	32,750	—	—	—
5410034	SUP-HORTICULTURE	75	—	—	—
5410036	SUP-FUELTRAC	7,914	—	—	—
5410057	SUP-DISPO TABLEWARE	1,383	—	—	—
5410400	SUP-OTHER	116,024	—	—	—
Total Supplies:		\$1,410,295	\$1,481,231	\$1,473,403	\$(7,828)

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	—	673,827	621,827	(52,000)
5510001	PROF SERV-ACCT/AUDIT	4,450	—	—	—
5510005	PROF SERV-LEGAL	12,578	—	—	—
5510007	PROF SERV-MED/DEN	67,360	—	—	—
5510008	PROF SER-OC/PHY THER	541,021	—	—	—
5510010	PROF SRV-INVEST/RES	2,414	—	—	—
5510023	PROF SERV-INDUSTCLN	23,496	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	1,304	—	—	—
5510400	PROF SERV-OTHER	80,630	—	—	—
Total Professional Services:		\$733,253	\$673,827	\$621,827	\$(52,000)

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	—	851,012	844,078	(6,934)
5950001	IAT-COMMODITY/SERV	475,736	—	—	—
5950002	IAT-SALARIES	55,052	—	—	—
5950004	IAT-RELATED BENEFITS	11,194	—	—	—
5950007	IAT-PRINTING	213	—	—	—
5950014	IAT-TELEPHONE	17,929	—	—	—
5950038	IAT-OTHER OPER SERV	274,118	—	—	—
Total Interagency Transfers:		\$834,241	\$851,012	\$844,078	\$(6,934)

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	—	125,900	—	(125,900)
5710221	ACQ-COMP HARDWARE	6,490	—	—	—
5710225	ACQ-JANI EQUIP	4,414	—	—	—
5710227	ACQ-MEDICAL EQUIP	168,907	—	—	—
5710230	ACQ-ED/REC EQUIP	199	—	—	—
5710250	ACQ-AUTOMOBILES	37,584	—	—	—
Total Acquisitions:		\$217,594	\$125,900	—	\$(125,900)

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	—	120,000	—	(120,000)
5810002	MAJ REP-BUILDINGS	1,102	—	—	—
5810003	MAJ REP-BLDG	20,773	—	—	—
Total Major Repairs:		\$21,875	\$120,000	—	\$(120,000)
Total Agency Expenditures:		\$12,361,352	\$13,925,259	\$14,558,335	\$633,076

PROGRAM SUMMARY STATEMENT

1361 - Southeast 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	311,594	493,343	483,506	(9,837)	(1.99)%
FEES & SELF-GENERATED	2,090,168	2,903,085	2,850,443	(52,642)	(1.81)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,959,590	10,528,831	11,224,386	695,555	6.61%
TOTAL MEANS OF FINANCING	\$12,361,352	\$13,925,259	\$14,558,335	\$633,076	4.55%

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	2,090,168	2,903,085	2,850,443	(52,642)	(1.81)%
Total:	\$2,090,168	\$2,903,085	\$2,850,443	\$(52,642)	(1.81)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	5,975,504	6,984,600	7,200,630	216,030	3.09%
Other Compensation	340,064	179,907	179,907	—	—
Related Benefits	2,469,912	2,925,929	3,178,566	252,637	8.63%
TOTAL PERSONAL SERVICES	\$8,785,479	\$10,090,436	\$10,559,103	\$468,667	4.64%
Travel	5,496	4,500	4,601	101	2.24%
Operating Services	353,118	578,353	1,055,323	476,970	82.47%
Supplies	1,410,295	1,481,231	1,473,403	(7,828)	(0.53)%
TOTAL OPERATING EXPENSES	\$1,768,910	\$2,064,084	\$2,533,327	\$469,243	22.73%
PROFESSIONAL SERVICES	\$733,253	\$673,827	\$621,827	\$(52,000)	(7.72)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	834,241	851,012	844,078	(6,934)	(0.81)%
TOTAL OTHER CHARGES	\$834,241	\$851,012	\$844,078	\$(6,934)	(0.81)%
Acquisitions	217,594	125,900	—	(125,900)	(100.00)%
Major Repairs	21,875	120,000	—	(120,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$239,469	\$245,900	—	\$(245,900)	(100.00)%
TOTAL EXPENDITURES	\$12,361,352	\$13,925,259	\$14,558,335	\$633,076	4.55%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	311,594	493,343	483,506	(9,837)
Fees & Self-Generated	2,090,168	2,903,085	2,850,443	(52,642)
Federal Funds	9,959,590	10,528,831	11,224,386	695,555
Total:	\$12,361,352	\$13,925,259	\$14,558,335	\$633,076

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	—	6,984,600	7,200,630	216,030
5110010	SAL-CLASS-TO-REG	5,030,812	—	—	—
5110015	SAL-CLASS-TO-OT	904,093	—	—	—
5110020	SAL-CLASS-TO-TERM	40,599	—	—	—
Total Salaries:		\$5,975,504	\$6,984,600	\$7,200,630	\$216,030

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	—	179,907	179,907	—
5120010	COMPENSATION/WAGES	332,847	—	—	—
5120105	COMP-CL-NON TO-OT	7,216	—	—	—
Total Other Compensation:		\$340,064	\$179,907	\$179,907	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,925,929	3,178,566	252,637
5130010	RET CONTR-STATE EMP	1,758,302	—	—	—
5130055	FICA TAX (OASDI)	34,370	—	—	—
5130060	MEDICARE TAX	87,215	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	7,765	—	—	—
5130070	GRP INS CONTRIBUTION	581,558	—	—	—
5130090	TAXABLE FRINGE BEN	701	—	—	—
Total Related Benefits:		\$2,469,912	\$2,925,929	\$3,178,566	\$252,637

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	—	4,500	4,601	101
5210010	IN-STATE TRAVEL-ADM	4,544	—	—	—
5210015	IN-STATE TRAVEL-CONF	200	—	—	—
5210020	IN-STATE TRAV-FIELD	293	—	—	—
5210050	OUT-OF-STATE TRV-ADM	449	—	—	—
5210055	OUT-OF-STTRV-CONF	10	—	—	—
Total Travel:		\$5,496	\$4,500	\$4,601	\$101

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	—	578,353	1,055,323	476,970
5310001	SERV-ADVERTISING	51	—	—	—
5310005	SERV-PRINTING	3,086	—	—	—
5310010	SERV-DUES & OTHER	900	—	—	—
5310011	SERV-SUBSCRIPTIONS	219	—	—	—
5310013	SERV-LAB FEES	2,298	—	—	—
5310014	SERV-DRUG TESTING	756	—	—	—
5310015	SERV-SECURITY	2,535	—	—	—
5310019	SERV-FREIGHT	47	—	—	—
5310026	SERV-INVESTIGATE EXP	817	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	83,800	—	—	—
5330001	MAINT-BUILDINGS	12,898	—	—	—
5330003	MAINT-PESTCONTROL	3,197	—	—	—
5330004	MAINT-GARBAGE DISP	179	—	—	—
5330006	MAINT-HAZ WASTE DISP	131	—	—	—
5330013	MAINT-CLEANING SERV	2,150	—	—	—
5330018	MAINT-AUTO REPAIRS	(44)	—	—	—
5330026	MAINT-SOFTWRE MTCE	166	—	—	—
5330027	MAINT-VEHICLE TRACK	793	—	—	—
5340020	RENT-EQUIPMENT	1,557	—	—	—
5350004	UTIL-TELEPHONE SERV	3,813	—	—	—
5350005	UTIL-OTHER COMM SERV	24,686	—	—	—
5350008	UTIL-DEL UPS/FED EXP	41	—	—	—
5350009	UTIL-GAS	16,025	—	—	—
5350010	UTIL-ELECTRICITY	150,693	—	—	—
5350011	UTIL-WATER	42,326	—	—	—
Total Operating Services:		\$353,118	\$578,353	\$1,055,323	\$476,970

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	—	1,481,231	1,473,403	(7,828)
5410001	SUP-OFFICE SUPPLIES	41,669	—	—	—
5410002	SUP-TELEPH & ACCESS	489	—	—	—
5410003	SUP-BANKING	267	—	—	—
5410005	SUP-PHARMACEUTICAL	350,209	—	—	—
5410007	SUP-CLOTHING/UNIFORM	49	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	206,808	—	—	—
5410009	SUP-EDUCATION & REC	5,387	—	—	—
5410013	SUP-FOOD & BEVERAGE	340,071	—	—	—
5410016	SUP-BLD	210,357	—	—	—
5410017	SUP-JANITORIAL	90,200	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	5,568	—	—	—
5410020	SUP-COMMUNICATIONS	100	—	—	—
5410021	SUP-ELECTRONICS/ELEC	325	—	—	—
5410024	SUP-INDUSTMAN/PROC	652	—	—	—
5410027	SUP-OTHER MEDICAL	32,750	—	—	—
5410034	SUP-HORTICULTURE	75	—	—	—
5410036	SUP-FUELTRAC	7,914	—	—	—
5410057	SUP-DISPO TABLEWARE	1,383	—	—	—
5410400	SUP-OTHER	116,024	—	—	—
Total Supplies:		\$1,410,295	\$1,481,231	\$1,473,403	\$(7,828)

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	—	673,827	621,827	(52,000)
5510001	PROF SERV-ACCT/AUDIT	4,450	—	—	—
5510005	PROF SERV-LEGAL	12,578	—	—	—
5510007	PROF SERV-MED/DEN	67,360	—	—	—
5510008	PROF SER-OC/PHY THER	541,021	—	—	—
5510010	PROF SRV-INVEST/RES	2,414	—	—	—
5510023	PROF SERV-INDUSTCLN	23,496	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	1,304	—	—	—
5510400	PROF SERV-OTHER	80,630	—	—	—
Total Professional Services:		\$733,253	\$673,827	\$621,827	\$(52,000)

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	—	851,012	844,078	(6,934)
5950001	IAT-COMMODITY/SERV	475,736	—	—	—
5950002	IAT-SALARIES	55,052	—	—	—
5950004	IAT-RELATED BENEFITS	11,194	—	—	—
5950007	IAT-PRINTING	213	—	—	—
5950014	IAT-TELEPHONE	17,929	—	—	—
5950038	IAT-OTHER OPER SERV	274,118	—	—	—
Total Interagency Transfers:		\$834,241	\$851,012	\$844,078	\$(6,934)

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	—	125,900	—	(125,900)
5710221	ACQ-COMP HARDWARE	6,490	—	—	—
5710225	ACQ-JANI EQUIP	4,414	—	—	—
5710227	ACQ-MEDICAL EQUIP	168,907	—	—	—
5710230	ACQ-ED/REC EQUIP	199	—	—	—
5710250	ACQ-AUTOMOBILES	37,584	—	—	—
Total Acquisitions:		\$217,594	\$125,900	—	\$(125,900)

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	—	120,000	—	(120,000)
5810002	MAJ REP-BUILDINGS	1,102	—	—	—
5810003	MAJ REP-BLDG	20,773	—	—	—
Total Major Repairs:		\$21,875	\$120,000	—	\$(120,000)
Total Expenditures for Program 1361		\$12,361,352	\$13,925,259	\$14,558,335	\$633,076
Total Agency Expenditures:		\$12,361,352	\$13,925,259	\$14,558,335	\$633,076

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
PHARMACY	21,471	111,525	120,000	8,475	3384
INTERAGENCY TRANSFERS	290,123	381,818	363,506	(18,312)	3388
Total Interagency Transfers	\$311,594	\$493,343	\$483,506	\$(9,837)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
RESIDENTS CARE & MAINT	2,650,813	2,627,291	2,541,743	(85,548)	3360
MEAL TICKET SALES	17,196	17,418	17,082	(336)	3361
CO INSURANCE	405,736	258,376	291,618	33,242	3364
Total Fees & Self-Generated	\$3,073,745	\$2,903,085	\$2,850,443	\$(52,642)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
PHARMACY	118,566	63,173	88,907	25,734	3372
FEDERAL	8,751,812	9,897,101	10,602,579	705,478	3379
MEDICARE	163,394	568,557	532,900	(35,657)	3381
CARES ACT	334,780	—	—	—	3393
Total Federal Funds	\$9,368,552	\$10,528,831	\$11,224,386	\$695,555	
Total Sources of Funding:	\$12,753,891	\$13,925,259	\$14,558,335	\$633,076	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3384 — 136 - IAT PHARMACY

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	28,800	—	—	59,353	—	—	59,353	—	—
Other Compensation	1,965	—	—	1,483	—	—	1,483	—	—
Related Benefits	22,089	—	—	19,282	—	—	26,200	—	—
TOTAL PERSONAL SERVICES	\$52,854	—	—	\$80,118	—	—	\$87,036	—	—
Travel	112	—	—	341	—	—	38	—	—
Operating Services	12,187	—	—	15,192	—	—	8,699	—	—
Supplies	32,864	—	—	14,653	—	—	12,225	—	—
TOTAL OPERATING EXPENSES	\$45,163	—	—	\$30,186	—	—	\$20,962	—	—
PROFESSIONAL SERVICES	\$12,179	—	—	\$5,126	—	—	\$5,126	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,329	—	—	4,570	—	—	6,876	—	—
TOTAL OTHER CHARGES	\$1,329	—	—	\$4,570	—	—	\$6,876	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$111,525	—	—	\$120,000	—	—	\$120,000	—	—

Form 3384 — 136 - IAT PHARMACY

Question	Narrative Response
State the purpose, source and legal citation.	InterAgency Transfers - Centralized Pharmacy Services - These revenues are the result of the facility providing pharmacy services for the Jackson facility for medications prescribed by an in-house physician and needed by the residents. This figure is based on the current year's actual collections projected for the entire year.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	There are no budgetary peculiarities of this transfer of funds.
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?	Centralized Pharmacy Services provide 1% of the funds while this agency operates on -0- State General Funds.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3388 — 136 - IAT SALARIES

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	88,275	—	—	57,722	—	—	179,792	—	—
Other Compensation	6,023	—	—	6,505	—	—	4,492	—	—
Related Benefits	67,702	—	—	70,509	—	—	79,365	—	—
TOTAL PERSONAL SERVICES	\$162,000	—	—	\$134,736	—	—	\$263,649	—	—
Travel	344	—	—	115	—	—	115	—	—
Operating Services	37,355	—	—	34,350	—	—	26,350	—	—
Supplies	140,718	—	—	149,092	—	—	37,035	—	—
TOTAL OPERATING EXPENSES	\$178,417	—	—	\$183,557	—	—	\$63,500	—	—
PROFESSIONAL SERVICES	\$37,329	—	—	\$44,382	—	—	\$15,526	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,072	—	—	831	—	—	20,831	—	—
TOTAL OTHER CHARGES	\$4,072	—	—	\$831	—	—	\$20,831	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$381,818	—	—	\$363,506	—	—	\$363,506	—	—

Form 3388 — 136 - IAT SALARIES

Question	Narrative Response
State the purpose, source and legal citation.	InterAgency Transfers -Salary Reimbursements - These revenues are the result of the facility carrying four (4) LDVA employees on their payroll who provide services to the other veterans homes whereby all the homes agree to share the costs of the respective employee's salary and related benefits. This figure is based on the BR9B calculations of the slaraies and related benefits.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	There are no budgetary peculiarities of this transfer of funds.
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?	InterAgency Transfer for Salary Reimbursement provide 2% of the funds while this agency operates on -0- State General Funds.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 3360 — 136 - C&M Self Generated

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	1,568,644	—	—	1,580,625	—	—	1,257,160	—	—
Other Compensation	62,626	—	—	65,385	—	—	31,410	—	—
Related Benefits	116,131	—	—	60,922	—	—	554,947	—	—
TOTAL PERSONAL SERVICES	\$1,747,401	—	—	\$1,706,932	—	—	\$1,843,517	—	—
Travel	2,106	—	—	2,230	—	—	803	—	—
Operating Services	140,302	—	—	132,011	—	—	184,249	—	—
Supplies	206,373	—	—	196,585	—	—	258,959	—	—
TOTAL OPERATING EXPENSES	\$348,781	—	—	\$330,826	—	—	\$444,011	—	—
PROFESSIONAL SERVICES	\$219,006	—	—	\$176,810	—	—	\$108,565	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,103	—	—	327,175	—	—	145,650	—	—
TOTAL OTHER CHARGES	\$312,103	—	—	\$327,175	—	—	\$145,650	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,627,291	—	—	\$2,541,743	—	—	\$2,541,743	—	—

Form 3360 — 136 - C&M Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenues- Residents Care & Maintenance Fees - These revenues are the result of the residents in this facility paying for a portion of their care. We projected the amount of revenue on the basis of the residents' ability to contribute to the cost of their care.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	There are no budgetary peculiarities of this transfer of funds.
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?	Resident Care and Maintenance Funds provide 22.10% of the funds while this agency operates on -0- State General Funds.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3361 — 136 - Meal Ticket Self-Generated

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	10,400	—	—	8,449	—	—	8,449	—	—
Other Compensation	415	—	—	211	—	—	211	—	—
Related Benefits	770	—	—	3,730	—	—	3,730	—	—
TOTAL PERSONAL SERVICES	\$11,585	—	—	\$12,390	—	—	\$12,390	—	—
Travel	14	—	—	5	—	—	5	—	—
Operating Services	930	—	—	1,238	—	—	1,238	—	—
Supplies	1,368	—	—	1,740	—	—	1,740	—	—
TOTAL OPERATING EXPENSES	\$2,312	—	—	\$2,983	—	—	\$2,983	—	—
PROFESSIONAL SERVICES	\$1,452	—	—	\$730	—	—	\$730	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,069	—	—	979	—	—	979	—	—
TOTAL OTHER CHARGES	\$2,069	—	—	\$979	—	—	\$979	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,418	—	—	\$17,082	—	—	\$17,082	—	—

Form 3361 — 136 - Meal Ticket Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenues- Meal Tickets- These revenues are the result of employees, families and other guests who visit the facility paying for meals after all the veterans are fed.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	There are no budgetary peculiarities of this transfer of funds.
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?	Meal Ticket sales provide .17% of the funds while this agency operates on -0- State General Funds.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3364 — 136 - Co Insurance Self Generated

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	154,265	—	—	144,235	—	—	144,235	—	—
Other Compensation	6,159	—	—	3,604	—	—	3,604	—	—
Related Benefits	11,421	—	—	63,670	—	—	63,670	—	—
TOTAL PERSONAL SERVICES	\$171,845	—	—	\$211,509	—	—	\$211,509	—	—
Travel	207	—	—	92	—	—	92	—	—
Operating Services	13,798	—	—	21,139	—	—	21,139	—	—
Supplies	20,295	—	—	29,711	—	—	29,711	—	—
TOTAL OPERATING EXPENSES	\$34,300	—	—	\$50,942	—	—	\$50,942	—	—
PROFESSIONAL SERVICES	\$21,538	—	—	\$12,456	—	—	\$12,456	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	30,693	—	—	16,711	—	—	16,711	—	—
TOTAL OTHER CHARGES	\$30,693	—	—	\$16,711	—	—	\$16,711	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$258,376	—	—	\$291,618	—	—	\$291,618	—	—

Form 3364 — 136 - Co Insurance Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue: Co-Insurance Payments - This revenue is the result of the facility filing insurance claims on behalf of the residents. This figure is based on the current year's actual collection for the year.
Agency discretion or Federal requirement?	There are no restrictions on the use of the funds.
Describe any budgetary peculiarities.	There are no budgetary peculiarities of this transfer of funds.
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?	Co-Insurance provides 2.6% of the funding, this agency operates on -0- State General Funds.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 3372 — 136 - PHARMACY FEDERAL

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	30,805	—	—	43,974	—	—	43,974	—	—
Other Compensation	616	—	—	1,099	—	—	1,099	—	—
Related Benefits	16,248	—	—	19,411	—	—	19,411	—	—
TOTAL PERSONAL SERVICES	\$47,669	—	—	\$64,484	—	—	\$64,484	—	—
Travel	10	—	—	28	—	—	28	—	—
Operating Services	2,243	—	—	6,445	—	—	6,445	—	—
Supplies	6,478	—	—	9,058	—	—	9,058	—	—
TOTAL OPERATING EXPENSES	\$8,731	—	—	\$15,531	—	—	\$15,531	—	—
PROFESSIONAL SERVICES	\$2,294	—	—	\$3,797	—	—	\$3,797	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,004	—	—	5,095	—	—	5,095	—	—
TOTAL OTHER CHARGES	\$3,004	—	—	\$5,095	—	—	\$5,095	—	—
Acquisitions	755	—	—	—	—	—	—	—	—
Major Repairs	720	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,475	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$63,173	—	—	\$88,907	—	—	\$88,907	—	—

Form 3372 — 136 - PHARMACY FEDERAL

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - VA Rx - The estimated revenues reflects reimbursements to this agency by the U.S. Dept of Veterans Affairs Administration for Aid & Attendance eligible patient medications.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	There are no budgetary peculiarities of this transfer of funds.
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?	Federal Funds Rx payments make up 2% of the revenues, this agency operates on -0- State General Funds.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3379 — 136 - BASIC AND SERVICE CONNECTED

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	4,826,163	—	—	5,042,697	—	—	5,244,093	—	—
Other Compensation	96,556	—	—	95,035	—	—	131,023	—	—
Related Benefits	2,545,346	—	—	2,824,692	—	—	2,314,893	—	—
TOTAL PERSONAL SERVICES	\$7,468,065	—	—	\$7,962,424	—	—	\$7,690,009	—	—
Travel	1,614	—	—	1,622	—	—	3,351	—	—
Operating Services	351,354	—	—	806,318	—	—	768,573	—	—
Supplies	1,014,836	—	—	1,018,271	—	—	1,080,217	—	—
TOTAL OPERATING EXPENSES	\$1,367,804	—	—	\$1,826,211	—	—	\$1,852,141	—	—
PROFESSIONAL SERVICES	\$359,384	—	—	\$355,764	—	—	\$452,866	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	470,702	—	—	458,180	—	—	607,563	—	—
TOTAL OTHER CHARGES	\$470,702	—	—	\$458,180	—	—	\$607,563	—	—
Acquisitions	118,346	—	—	—	—	—	—	—	—
Major Repairs	112,800	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$231,146	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,897,101	—	—	\$10,602,579	—	—	\$10,602,579	—	—

Form 3379 — 136 - BASIC AND SERVICE CONNECTED

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - VA PD/SC Payments: The estimated revenue reflects the reimbursements to this agency by the U.S. Department of Veterans' Affairs Administration for the patient care per day provided by the Southeast Louisiana Veterans' Home #136 in Reserve. The rate of reimbursement to the veterans home is \$115.62 per day per each nursing care veteran housed and reflected in the daily census report. In addition, the VA will reimburse upon regional prevailing rate of \$396.69 for each service connected veteran housed at the facility per day.
Agency discretion or Federal requirement?	There are no restrictions on these funds.
Describe any budgetary peculiarities.	There are no budgetary peculiarities of this transfer of funds.
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?	Federal Funds- VA PD/SC provide 76% of the revenue while this agency receives -0- funds from the State General Fund.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3381 — 136 - FEDERAL 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	277,248	—	—	263,575	—	—	263,575	—	—
Other Compensation	5,547	—	—	6,585	—	—	6,585	—	—
Related Benefits	146,222	—	—	116,350	—	—	116,350	—	—
TOTAL PERSONAL SERVICES	\$429,017	—	—	\$386,510	—	—	\$386,510	—	—
Travel	93	—	—	168	—	—	168	—	—
Operating Services	20,184	—	—	38,630	—	—	38,630	—	—
Supplies	58,299	—	—	54,293	—	—	54,293	—	—
TOTAL OPERATING EXPENSES	\$78,576	—	—	\$93,091	—	—	\$93,091	—	—
PROFESSIONAL SERVICES	\$20,645	—	—	\$22,762	—	—	\$22,762	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	27,040	—	—	30,537	—	—	30,537	—	—
TOTAL OTHER CHARGES	\$27,040	—	—	\$30,537	—	—	\$30,537	—	—
Acquisitions	6,799	—	—	—	—	—	—	—	—
Major Repairs	6,480	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,279	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$568,557	—	—	\$532,900	—	—	\$532,900	—	—

Form 3381 — 136 - FEDERAL MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Medicare Payments - The estimated revenues reflects reimbursements to this agency by the U.S. Medicare program for eligible patient care provided and based on an average daily ccensus of 6.44. Medicare reimburses those costs via a category-based classification system in which nursing facility residents are classified into various RUG(Resource Utilization Groups) These groups include residents who utilize similar quantities and patterns of resources whereby Medicare has pre-determined reimbursement costs allocated.
Agency discretion or Federal requirement?	There are no restrictions on the use of these funds.
Describe any budgetary peculiarities.	There are no budgetary peculiarities of this transfer of funds.
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?	Federal Funds - Medicare Payments provide 7.3% of the funds while State General Funds provide -0- of the funds.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3393 — 136 - 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 3393 — 136 - CARES ACT

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
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.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
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 3384 PHARMACY	Interagency Transfers Form ID 3388 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3360 RESIDENTS CARE & MAINT
Salaries	—	6,984,600	—	28,800	88,275	1,568,644
Other Compensation	—	179,907	—	1,965	6,023	62,626
Related Benefits	—	2,925,929	—	22,089	67,702	116,131
TOTAL PERSONAL SERVICES	—	\$10,090,436	—	\$52,854	\$162,000	\$1,747,401
Travel	—	4,500	—	112	344	2,106
Operating Services	—	578,353	—	12,187	37,355	140,302
Supplies	—	1,481,231	—	32,864	140,718	206,373
TOTAL OPERATING EXPENSES	—	\$2,064,084	—	\$45,163	\$178,417	\$348,781
PROFESSIONAL SERVICES	—	\$673,827	—	\$12,179	\$37,329	\$219,006
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	851,012	—	1,329	4,072	312,103
TOTAL OTHER CHARGES	—	\$851,012	—	\$1,329	\$4,072	\$312,103
Acquisitions	—	125,900	—	—	—	—
Major Repairs	—	120,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$245,900	—	—	—	—
TOTAL EXPENDITURES	—	\$13,925,259	—	\$111,525	\$381,818	\$2,627,291

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 3361 MEAL TICKET SALES	Fees & Self-Generated Form ID 3364 CO INSURANCE	Federal Funds Form ID 3372 PHARMACY	Federal Funds Form ID 3379 FEDERAL	Federal Funds Form ID 3381 MEDICARE
Salaries	10,400	154,265	30,805	4,826,163	277,248
Other Compensation	415	6,159	616	96,556	5,547
Related Benefits	770	11,421	16,248	2,545,346	146,222
TOTAL PERSONAL SERVICES	\$11,585	\$171,845	\$47,669	\$7,468,065	\$429,017
Travel	14	207	10	1,614	93
Operating Services	930	13,798	2,243	351,354	20,184
Supplies	1,368	20,295	6,478	1,014,836	58,299
TOTAL OPERATING EXPENSES	\$2,312	\$34,300	\$8,731	\$1,367,804	\$78,576
PROFESSIONAL SERVICES	\$1,452	\$21,538	\$2,294	\$359,384	\$20,645
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,069	30,693	3,004	470,702	27,040
TOTAL OTHER CHARGES	\$2,069	\$30,693	\$3,004	\$470,702	\$27,040
Acquisitions	—	—	755	118,346	6,799
Major Repairs	—	—	720	112,800	6,480
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,475	\$231,146	\$13,279
TOTAL EXPENDITURES	\$17,418	\$258,376	\$63,173	\$9,897,101	\$568,557

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3384 PHARMACY	Interagency Transfers Form ID 3388 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3360 RESIDENTS CARE & MAINT
Salaries	—	7,200,630	—	59,353	57,722	1,580,625
Other Compensation	—	179,907	—	1,483	6,505	65,385
Related Benefits	—	3,178,566	—	19,282	70,509	60,922
TOTAL PERSONAL SERVICES	—	\$10,559,103	—	\$80,118	\$134,736	\$1,706,932
Travel	—	4,601	—	341	115	2,230
Operating Services	—	1,055,323	—	15,192	34,350	132,011
Supplies	—	1,473,403	—	14,653	149,092	196,585
TOTAL OPERATING EXPENSES	—	\$2,533,327	—	\$30,186	\$183,557	\$330,826
PROFESSIONAL SERVICES	—	\$621,827	—	\$5,126	\$44,382	\$176,810
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	844,078	—	4,570	831	327,175
TOTAL OTHER CHARGES	—	\$844,078	—	\$4,570	\$831	\$327,175
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$14,558,335	—	\$120,000	\$363,506	\$2,541,743

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 3361 MEAL TICKET SALES	Fees & Self-Generated Form ID 3364 CO INSURANCE	Federal Funds Form ID 3372 PHARMACY	Federal Funds Form ID 3379 FEDERAL	Federal Funds Form ID 3381 MEDICARE
Salaries	8,449	144,235	43,974	5,042,697	263,575
Other Compensation	211	3,604	1,099	95,035	6,585
Related Benefits	3,730	63,670	19,411	2,824,692	116,350
TOTAL PERSONAL SERVICES	\$12,390	\$211,509	\$64,484	\$7,962,424	\$386,510
Travel	5	92	28	1,622	168
Operating Services	1,238	21,139	6,445	806,318	38,630
Supplies	1,740	29,711	9,058	1,018,271	54,293
TOTAL OPERATING EXPENSES	\$2,983	\$50,942	\$15,531	\$1,826,211	\$93,091
PROFESSIONAL SERVICES	\$730	\$12,456	\$3,797	\$355,764	\$22,762
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	979	16,711	5,095	458,180	30,537
TOTAL OTHER CHARGES	\$979	\$16,711	\$5,095	\$458,180	\$30,537
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$17,082	\$291,618	\$88,907	\$10,602,579	\$532,900

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	4650010	SALE NON ST-SERVICES	311,594	493,343	483,506	(9,837)
Total Collections/Income			\$311,594	\$493,343	\$483,506	\$(9,837)
TYPE						
Expenditures Source of Funding Form (BR-6)			311,594	493,343	483,506	(9,837)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$311,594	\$493,343	\$483,506	\$(9,837)
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						
RESIDENTS CARE & MAINT	4710059	MR-FROM STATE AGENCY	2,090,168	2,903,085	2,850,443	(52,642)
PY CASH CARRYOVER	4830015	PY CASH CARRYOVR ADJ	983,577	—	—	—
Total Collections/Income			\$3,073,745	\$2,903,085	\$2,850,443	\$(52,642)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,073,745	2,903,085	2,850,443	(52,642)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,073,745	\$2,903,085	\$2,850,443	\$(52,642)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	9,959,590	10,528,831	11,224,386	695,555
Total Collections/Income			\$9,959,590	\$10,528,831	\$11,224,386	\$695,555
TYPE						
Expenditures Source of Funding Form (BR-6)			9,368,552	10,528,831	11,224,386	695,555
Carryforward			591,038	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,959,590	\$10,528,831	\$11,224,386	\$695,555
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3409 — 136 - REVENUE COLLECTION FORM

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

Form 3586 — 136-REVENUE

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

SCHEDULE OF REQUESTED EXPENDITURES

1361 - Southeast Louisiana War Veterans Home

Travel

FY2021-2022 Request	Description
4,601	Travel for staff of the Southeast LA Veterans Home that would be used to meet certification and licensing requirements. State Licensing requires continuing education programs with schedules and activity calendars plus documentation of participation. Travel for staff to attend various conferences and conventions Travel for the staff of the agency for routine and emergency trips to the VA Medical Center and other medical facilities for treatment of residents.
\$4,601	Total Travel

Operating Services

FY2021-2022 Request	Description
15,000	5 VEHICLE MAINTENANCE
48,000	BIOCYCLE - MEDICAL WASTE REMOVAL
62,234	BUILDING/GROUNDS MAINTENANCE
589,000	COVID TESTING - 140 RESIDENTS X 52 = 7,280 X \$50 = \$364,000 90 EMPLOYEES X 52 = 4,500 X \$50 = \$225,000
5,000	MONTHLY POSTAGE
4,800	NEW HIRE AND AFTER ACCIDENT DRUG TESTING
4,500	NEW HIRE BACKGROUND CHECK

Operating Services *(continued)*

FY2021-2022 Request	Description
5,000	PRINTING - PROGRAMS: MONTHLY HONOR MEDAL CEREMONY MEMORIAL DAY CELEBRATION VETERANS DAY CELEBRATION
24,000	RTC - TELEPHONE/INTERNET/CABLE
8,489	TERMINIX - \$3,500 TERMINTE ANNUAL ORKIN \$4,989 MONTHLY PEST CONTROL
4,800	THE ADVOCATE - \$1,200 EACH QUARTER - NEWSPAPER SUBSCRIPTION
246,000	UTILITIES - ENTERGY \$180,000 ATMOS - \$18,000 ST. JOHN WATER - \$48,000
38,500	WASTE MANAGEMENT
\$1,055,323	Total Operating Services

Supplies

FY2021-2022 Request	Description
18,140	COVID SUPPLIES - Operating Supplies: - Dietary disposables \$11,185.40 (932.12 x 12) Increase due to infection control. During a quarantine or outbreak, disposable plates and silverware are used so a potentially infected source is not put back into circulation and rather disposed of. Housekeeping \$6,953.48 Disinfecting materials for infection control. More disinfecting amterials are being utilized to not only treat during a COVID-19 outbreak, but to also be used as a preventative measure.
275,000	MEDICAL SUPPLIES - DIAPERS,CATHERTERS,ETC
89,000	PAPER PRODUCTS CHEMICALS CLEANING PRODUCTS

Supplies *(continued)*

FY2021-2022 Request	Description
425,000	PHARMACY MEDICATIONS - MCKESSON MASTERS GEM
26,100	RECREATION & WELFARE SOCIAL SERVICES
175,000	Staples
465,163	US FOODS KLEINOETER BIMBO COMMUNITY COFFEE
\$1,473,403	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
25,800	Federal Funds	
\$25,800		ANGELLE'S HEALTHCARE CONSULTING - MEDICARE BILLER
13,000	Fees & Self-Generated	
\$13,000		BACK UP PHARMACIST - CASHIO DEJEAN OUBRE
4,500	Interagency Transfers	
\$4,500		BROUSSARD GROUP - MEDICARE COST REPORT

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
22,350	Fees & Self-Generated	
\$22,350		FIRE PANEL TESTING SPRINKLER TESTING FIRE DOOR TESTING HOOD SUPPRESSION TESTING
42,000	Fees & Self-Generated	
\$42,000		MEDICAL DIRECTOR - DR. ANDREW ST. MARTIN
13,200	Fees & Self-Generated	
\$13,200		PHARMACIST REGIMENT - BEE'S HEALTHCARE
31,200	Fees & Self-Generated	
\$31,200		REGISTERED DIETICIAN - ROXANNE CAMPBELL
453,625	Federal Funds	
13,652	Interagency Transfers	
\$467,277		SYNERGY - OT/PT/ST
2,500	Interagency Transfers	
\$2,500		X PRESS RAY - PORTABLE X-RAY
\$621,827	Total Professional Services	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
63,284	Fees & Self-Generated		
\$63,284		DIVISION OF ADMINISTRATION	Civil Service
274,000	Federal Funds		
\$274,000		OFFICE OF RISK MANAGEMENT	Comprehensive State Insurance

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
94,640	Federal Funds		
\$94,640		DOA-OFFICE OF TECHNOLOGY SVCS	Computer Lease Network
274,555	Federal Funds		
\$274,555		DVA-DEPT OF VETERANS AFFAIRS	DEP ASST SEC 2 - 20% SALARY & RELATED BENEFITS \$33,565 ADMIN SUPPORT FOR CONTACT ASST PROHGRAM \$49,127.20 CENTRALIZATION OF ADMIN FUNCTIONS WHICH INCLUDES DIRECT SUPERVISION OF FISCAL, HR AND INTERNL AUDIT \$158,156.00 ADMIN SUPPORT FOR ADMIN PROGRAM \$33,707.40
7,000	Interagency Transfers		
\$7,000		LEGISLATIVE AUDITOR	LLA payment
7,100	Interagency Transfers		
\$7,100		UNIFORM PAYROLL OFFICE	Payroll Charges
30,443	Interagency Transfers		
\$30,443		DOA-OFFICE OF TECHNOLOGY SVCS	Printer purchases Lease laptops
21,000	Fees & Self-Generated		
\$21,000		DOA-OFFICE OF ST PROCUREMENT	Reimburses OSP for the sending of Agencies estimated proportional utilization of OSP Ancillary Services(purchasing, contractual review and RFP's)
21,000	Fees & Self-Generated		
\$21,000		OFF. TELECOMMUNICATIONS MGMT	Telephone service

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
51,056	Fees & Self-Generated		
\$51,056		DVA-SW LA WAR VETERANS HOME	<p>The reason for this Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.</p> <p>(Internal) Audit Manager - Bradley Lemoine - \$27,045</p> <p>RN Program Coordinator - \$24,011</p> <p>Total: \$51,056</p>
\$844,078	Total Interagency Transfers		

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	493,343	—	—	—	—	(9,837)	483,506
FEES & SELF-GENERATED	2,903,085	—	—	—	—	(52,642)	2,850,443
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,528,831	(245,900)	76,306	954,661	—	(89,512)	11,224,386
TOTAL MEANS OF FINANCING	\$13,925,259	\$(245,900)	\$76,306	\$954,661	—	\$(151,991)	\$14,558,335

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	2,903,085	—	—	—	—	(52,642)	2,850,443
Total:	\$2,903,085	—	—	—	—	\$(52,642)	\$2,850,443

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	6,984,600	—	—	499,598	—	(283,568)	7,200,630
Other Compensation	179,907	—	—	—	—	—	179,907
Related Benefits	2,925,929	—	—	455,063	—	(202,426)	3,178,566
TOTAL PERSONAL SERVICES	\$10,090,436	—	—	\$954,661	—	\$(485,994)	\$10,559,103
Travel	4,500	—	101	—	—	—	4,601
Operating Services	578,353	—	21,399	—	—	455,571	1,055,323
Supplies	1,481,231	—	54,806	—	—	(62,634)	1,473,403
TOTAL OPERATING EXPENSES	\$2,064,084	—	\$76,306	—	—	\$392,937	\$2,533,327
PROFESSIONAL SERVICES	\$673,827	—	—	—	—	\$(52,000)	\$621,827
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	851,012	—	—	—	—	(6,934)	844,078
TOTAL OTHER CHARGES	\$851,012	—	—	—	—	\$(6,934)	\$844,078
Acquisitions	125,900	(125,900)	—	—	—	—	—
Major Repairs	120,000	(120,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$245,900	\$(245,900)	—	—	—	—	—
TOTAL EXPENDITURES	\$13,925,259	\$(245,900)	\$76,306	\$954,661	—	\$(151,991)	\$14,558,335
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 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	(245,900)
TOTAL MEANS OF FINANCING	\$(245,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(125,900)
Major Repairs	(120,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(245,900)
TOTAL EXPENDITURES	\$(245,900)

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	6,145
FEES & SELF-GENERATED	14,116
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	41,342
TOTAL MEANS OF FINANCING	\$61,603

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	101
Operating Services	13,013
Supplies	33,328
TOTAL OPERATING EXPENSES	\$46,442
PROFESSIONAL SERVICES	\$15,161
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,603

Positions

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

Form 2638 — 136- MEDICAL INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	76,306
TOTAL MEANS OF FINANCING	\$76,306

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	101
Operating Services	21,399
Supplies	54,806
TOTAL OPERATING EXPENSES	\$76,306
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$76,306

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 3338 — 136 - Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,145)
FEES & SELF-GENERATED	(14,116)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(41,342)
TOTAL MEANS OF FINANCING	\$(61,603)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(101)
Operating Services	(13,013)
Supplies	(33,328)
TOTAL OPERATING EXPENSES	\$(46,442)
PROFESSIONAL SERVICES	\$(15,161)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(61,603)

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 2645 — 136 - Payroll Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	954,661
TOTAL MEANS OF FINANCING	\$954,661

Expenditures

	Amount
Salaries	499,598
Other Compensation	—
Related Benefits	455,063
TOTAL PERSONAL SERVICES	\$954,661
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	\$954,661

Positions

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

Form 2612 — 136 - COVID

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	616,139
TOTAL MEANS OF FINANCING	\$616,139

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	598,000
Supplies	18,139
TOTAL OPERATING EXPENSES	\$616,139
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$616,139

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 3341 — 136 - Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(52,642)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(715,488)
TOTAL MEANS OF FINANCING	\$(768,130)

Expenditures

	Amount
Salaries	(283,568)
Other Compensation	—
Related Benefits	(202,426)
TOTAL PERSONAL SERVICES	\$(485,994)
Travel	—
Operating Services	(142,429)
Supplies	(70,936)
TOTAL OPERATING EXPENSES	\$(213,365)
PROFESSIONAL SERVICES	\$(52,000)
Other Charges	—
Debt Service	—
Interagency Transfers	(16,771)
TOTAL OTHER CHARGES	\$(16,771)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(768,130)

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 3512 — 136 - Expense Adjustment IAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,837)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,837
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(9,837)
TOTAL OPERATING EXPENSES	\$(9,837)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	9,837
TOTAL OTHER CHARGES	\$9,837
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana War Veterans Home

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	493,343	—	—	—	—	(9,837)	483,506
FEES & SELF-GENERATED	2,903,085	—	—	—	—	(52,642)	2,850,443
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,528,831	(245,900)	76,306	954,661	—	(89,512)	11,224,386
TOTAL MEANS OF FINANCING	\$13,925,259	\$(245,900)	\$76,306	\$954,661	—	\$(151,991)	\$14,558,335

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	2,903,085	—	—	—	—	(52,642)	2,850,443
Total:	\$2,903,085	—	—	—	—	\$(52,642)	\$2,850,443

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	6,984,600	—	—	499,598	—	(283,568)	7,200,630
Other Compensation	179,907	—	—	—	—	—	179,907
Related Benefits	2,925,929	—	—	455,063	—	(202,426)	3,178,566
TOTAL PERSONAL SERVICES	\$10,090,436	—	—	\$954,661	—	\$(485,994)	\$10,559,103
Travel	4,500	—	101	—	—	—	4,601
Operating Services	578,353	—	21,399	—	—	455,571	1,055,323
Supplies	1,481,231	—	54,806	—	—	(62,634)	1,473,403
TOTAL OPERATING EXPENSES	\$2,064,084	—	\$76,306	—	—	\$392,937	\$2,533,327
PROFESSIONAL SERVICES	\$673,827	—	—	—	—	\$(52,000)	\$621,827
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	851,012	—	—	—	—	(6,934)	844,078
TOTAL OTHER CHARGES	\$851,012	—	—	—	—	\$(6,934)	\$844,078
Acquisitions	125,900	(125,900)	—	—	—	—	—
Major Repairs	120,000	(120,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$245,900	\$(245,900)	—	—	—	—	—
TOTAL EXPENDITURES	\$13,925,259	\$(245,900)	\$76,306	\$954,661	—	\$(151,991)	\$14,558,335
Classified	151	—	—	—	—	—	151
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

1361 - Southeast Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(245,900)
TOTAL MEANS OF FINANCING	\$(245,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(125,900)
Major Repairs	(120,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(245,900)
TOTAL EXPENDITURES	\$(245,900)

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	(245,900)
Total:	\$(245,900)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(125,900)
Total:		\$(125,900)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(120,000)
Total:		\$(120,000)

Form 1988 — FY22 Standard Inflation

1361 - Southeast Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,145
FEES & SELF-GENERATED	14,116
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	41,342
TOTAL MEANS OF FINANCING	\$61,603

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	101
Operating Services	13,013
Supplies	33,328
TOTAL OPERATING EXPENSES	\$46,442
PROFESSIONAL SERVICES	\$15,161
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,603

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	14,116
Total:	\$14,116

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	41,342
Fees & Self-Generated	14,116
Interagency Transfers	6,145
Total:	\$61,603

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	101
Total:		\$101

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	13,013
Total:		\$13,013

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	33,328
Total:		\$33,328

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	15,161
Total:		\$15,161

Form 3338 — 136 - Inflation Reversal

1361 - Southeast Louisiana War Veterans Home

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,145)
FEES & SELF-GENERATED	(14,116)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(41,342)
TOTAL MEANS OF FINANCING	\$(61,603)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(101)
Operating Services	(13,013)
Supplies	(33,328)
TOTAL OPERATING EXPENSES	\$(46,442)
PROFESSIONAL SERVICES	\$(15,161)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(61,603)

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	(14,116)
Total:	\$(14,116)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(41,342)
Fees & Self-Generated	(14,116)
Interagency Transfers	(6,145)
Total:	\$(61,603)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(101)
Total:		\$(101)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(13,013)
Total:		\$(13,013)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(33,328)
Total:		\$(33,328)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(15,161)
Total:		\$(15,161)

Form 2638 — 136- MEDICAL INFLATION

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	76,306
TOTAL MEANS OF FINANCING	\$76,306

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	101
Operating Services	21,399
Supplies	54,806
TOTAL OPERATING EXPENSES	\$76,306
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$76,306

AUTHORIZED POSITIONS

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

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

Form 2645 — 136 - Payroll Compulsory

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	954,661
TOTAL MEANS OF FINANCING	\$954,661

EXPENDITURES

	Amount
Salaries	499,598
Other Compensation	—
Related Benefits	455,063
TOTAL PERSONAL SERVICES	\$954,661
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	\$954,661

AUTHORIZED POSITIONS

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

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

Form 2612 — 136 - COVID

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	616,139
TOTAL MEANS OF FINANCING	\$616,139

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	598,000
Supplies	18,139
TOTAL OPERATING EXPENSES	\$616,139
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$616,139

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Operating Services - 140 residents x 52 = 7,280 tests 90 employees x 52 = 4,680 tests at \$50.00 a test for a total of \$598,000.00 Operating Supplies : - Dietary disposables \$11,185.40 (932.12 x 12) Increase due to infection control. During a quarantine or outbreak, disposable plates and silverware are used so a potentially infected source is not put back into circulation and rather disposed of. Housekeeping \$6,953.48 Disinfecting materials for infection control. More disinfecting materials are being utilized to not only treat during a COVID-19 outbreak, but to also be used as a preventative measure.
Cite performance indicators for the adjustment.	This would have no affect on performance indicators.
What would the impact be if this is not funded?	If not funded we could be in danger of not meeting mandated requirements from CMS, DHH, LPH, OPH and CDC.
Is revenue a fixed amount or can it be adjusted?	Federal revenues will be used and request for funding associated with the COVID Pandemic.
Is the expenditure of these revenues restricted?	There are no restrictions on these expenditures.3.
Additional information or comments.	This is a predicated expense based on receiving additional funding as this is not an expense we will be able to generate funds to cover.

Form 3341 — 136 - Adjustments

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(52,642)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(715,488)
TOTAL MEANS OF FINANCING	\$(768,130)

EXPENDITURES

	Amount
Salaries	(283,568)
Other Compensation	—
Related Benefits	(202,426)
TOTAL PERSONAL SERVICES	\$(485,994)
Travel	—
Operating Services	(142,429)
Supplies	(70,936)
TOTAL OPERATING EXPENSES	\$(213,365)
PROFESSIONAL SERVICES	\$(52,000)
Other Charges	—
Debt Service	—
Interagency Transfers	(16,771)
TOTAL OTHER CHARGES	\$(16,771)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(768,130)

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	(52,642)
Total:	\$(52,642)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	These reductions are due to COVID and reduction in our census-source of revenue. Federal fund is to realign the budget revenue based on expected revenue.
Cite performance indicators for the adjustment.	The adjustments' impact on the Average Cost Per patient Day is minimal due to the size of SELVH's budget.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of this revenue is not restricted.
Additional information or comments.	These adjustments are due to COVID and are temporary, these positions will not be filled this fiscal year. This is not a reduction in TO.

Form 3512 — 136 - Expense Adjustment IAT

1361 - Southeast Louisiana War Veterans Home

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,837)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,837
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(9,837)
TOTAL OPERATING EXPENSES	\$(9,837)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	9,837
TOTAL OTHER CHARGES	\$9,837
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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.	Adjust IAT to correct balance.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	There are no restrictions on these funds.
Additional information or comments.	NA



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	493,343	(9,837)	—	483,506
FEES & SELF-GENERATED	2,903,085	(52,642)	—	2,850,443
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,528,831	695,555	—	11,224,386
TOTAL MEANS OF FINANCING	\$13,925,259	\$633,076	—	\$14,558,335
Salaries	6,984,600	216,030	—	7,200,630
Other Compensation	179,907	—	—	179,907
Related Benefits	2,925,929	252,637	—	3,178,566
TOTAL PERSONAL SERVICES	\$10,090,436	\$468,667	—	\$10,559,103
Travel	4,500	101	—	4,601
Operating Services	578,353	476,970	—	1,055,323
Supplies	1,481,231	(7,828)	—	1,473,403
TOTAL OPERATING EXPENSES	\$2,064,084	\$469,243	—	\$2,533,327
PROFESSIONAL SERVICES	\$673,827	\$(52,000)	—	\$621,827
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	851,012	(6,934)	—	844,078
TOTAL OTHER CHARGES	\$851,012	\$(6,934)	—	\$844,078
Acquisitions	125,900	(125,900)	—	—
Major Repairs	120,000	(120,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$245,900	\$(245,900)	—	—
TOTAL EXPENDITURES	\$13,925,259	\$633,076	—	\$14,558,335
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana War Veterans Home

Means of Financing	Existing Operating Budget as of 10/01/2020	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	493,343	(9,837)	—	483,506
FEES & SELF-GENERATED	2,903,085	(52,642)	—	2,850,443
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,528,831	695,555	—	11,224,386
TOTAL MEANS OF FINANCING	\$13,925,259	\$633,076	—	\$14,558,335
Salaries	6,984,600	216,030	—	7,200,630
Other Compensation	179,907	—	—	179,907
Related Benefits	2,925,929	252,637	—	3,178,566
TOTAL PERSONAL SERVICES	\$10,090,436	\$468,667	—	\$10,559,103
Travel	4,500	101	—	4,601
Operating Services	578,353	476,970	—	1,055,323
Supplies	1,481,231	(7,828)	—	1,473,403
TOTAL OPERATING EXPENSES	\$2,064,084	\$469,243	—	\$2,533,327
PROFESSIONAL SERVICES	\$673,827	\$(52,000)	—	\$621,827
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	851,012	(6,934)	—	844,078
TOTAL OTHER CHARGES	\$851,012	\$(6,934)	—	\$844,078
Acquisitions	125,900	(125,900)	—	—
Major Repairs	120,000	(120,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$245,900	\$(245,900)	—	—
TOTAL EXPENDITURES	\$13,925,259	\$633,076	—	\$14,558,335
Classified	151	—	—	151
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	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	493,343	(9,837)	—	—	483,506
FEES & SELF-GENERATED	2,903,085	(52,642)	—	—	2,850,443
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,528,831	695,555	—	—	11,224,386
TOTAL MEANS OF FINANCING	\$13,925,259	\$633,076	—	—	\$14,558,335
Salaries	6,984,600	216,030	—	—	7,200,630
Other Compensation	179,907	—	—	—	179,907
Related Benefits	2,925,929	252,637	—	—	3,178,566
TOTAL PERSONAL SERVICES	\$10,090,436	\$468,667	—	—	\$10,559,103
Travel	4,500	101	—	—	4,601
Operating Services	578,353	476,970	—	—	1,055,323
Supplies	1,481,231	(7,828)	—	—	1,473,403
TOTAL OPERATING EXPENSES	\$2,064,084	\$469,243	—	—	\$2,533,327
PROFESSIONAL SERVICES	\$673,827	\$(52,000)	—	—	\$621,827
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	851,012	(6,934)	—	—	844,078
TOTAL OTHER CHARGES	\$851,012	\$(6,934)	—	—	\$844,078
Acquisitions	125,900	(125,900)	—	—	—
Major Repairs	120,000	(120,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$245,900	\$(245,900)	—	—	—
TOTAL EXPENDITURES	\$13,925,259	\$633,076	—	—	\$14,558,335
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	2,903,085	(52,642)	—	—	2,850,443
Total:	\$2,903,085	\$(52,642)	—	—	\$2,850,443

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

1361 - Southeast 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	493,343	(9,837)	—	—	483,506
FEES & SELF-GENERATED	2,903,085	(52,642)	—	—	2,850,443
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,528,831	695,555	—	—	11,224,386
TOTAL MEANS OF FINANCING	\$13,925,259	\$633,076	—	—	\$14,558,335
Salaries	6,984,600	216,030	—	—	7,200,630
Other Compensation	179,907	—	—	—	179,907
Related Benefits	2,925,929	252,637	—	—	3,178,566
TOTAL PERSONAL SERVICES	\$10,090,436	\$468,667	—	—	\$10,559,103
Travel	4,500	101	—	—	4,601
Operating Services	578,353	476,970	—	—	1,055,323
Supplies	1,481,231	(7,828)	—	—	1,473,403
TOTAL OPERATING EXPENSES	\$2,064,084	\$469,243	—	—	\$2,533,327
PROFESSIONAL SERVICES	\$673,827	\$(52,000)	—	—	\$621,827
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	851,012	(6,934)	—	—	844,078
TOTAL OTHER CHARGES	\$851,012	\$(6,934)	—	—	\$844,078
Acquisitions	125,900	(125,900)	—	—	—
Major Repairs	120,000	(120,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$245,900	\$(245,900)	—	—	—
TOTAL EXPENDITURES	\$13,925,259	\$633,076	—	—	\$14,558,335
Classified	151	—	—	—	151
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	2,903,085	(52,642)	—	—	2,850,443
Total:	\$2,903,085	\$(52,642)	—	—	\$2,850,443

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	311,594	493,343	(9,837)	—	—	483,506	(9,837)
FEES & SELF-GENERATED	2,090,168	2,903,085	(52,642)	—	—	2,850,443	(52,642)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,959,590	10,528,831	695,555	—	—	11,224,386	695,555
TOTAL MEANS OF FINANCING	\$12,361,352	\$13,925,259	\$633,076	—	—	\$14,558,335	\$633,076

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	2,090,168	2,903,085	(52,642)	—	—	2,850,443	(52,642)
Total:	\$2,090,168	\$2,903,085	\$(52,642)	—	—	\$2,850,443	\$(52,642)

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	5,975,504	6,984,600	216,030	—	—	7,200,630	216,030
Other Compensation	340,064	179,907	—	—	—	179,907	—
Related Benefits	2,469,912	2,925,929	252,637	—	—	3,178,566	252,637
TOTAL PERSONAL SERVICES	\$8,785,479	\$10,090,436	\$468,667	—	—	\$10,559,103	\$468,667
Travel	5,496	4,500	101	—	—	4,601	101
Operating Services	353,118	578,353	476,970	—	—	1,055,323	476,970
Supplies	1,410,295	1,481,231	(7,828)	—	—	1,473,403	(7,828)
TOTAL OPERATING EXPENSES	\$1,768,910	\$2,064,084	\$469,243	—	—	\$2,533,327	\$469,243
PROFESSIONAL SERVICES	\$733,253	\$673,827	\$(52,000)	—	—	\$621,827	\$(52,000)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	834,241	851,012	(6,934)	—	—	844,078	(6,934)
TOTAL OTHER CHARGES	\$834,241	\$851,012	\$(6,934)	—	—	\$844,078	\$(6,934)
Acquisitions	217,594	125,900	(125,900)	—	—	—	(125,900)
Major Repairs	21,875	120,000	(120,000)	—	—	—	(120,000)
TOTAL ACQ. & MAJOR REPAIRS	\$239,469	\$245,900	\$(245,900)	—	—	—	\$(245,900)
TOTAL EXPENDITURES	\$12,361,352	\$13,925,259	\$633,076	—	—	\$14,558,335	\$633,076
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1361 - Southeast Louisiana War Veterans Home

Means of Financing

Description	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	311,594	493,343	(9,837)	—	—	483,506	(9,837)
FEES & SELF-GENERATED	2,090,168	2,903,085	(52,642)	—	—	2,850,443	(52,642)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,959,590	10,528,831	695,555	—	—	11,224,386	695,555
TOTAL MEANS OF FINANCING	\$12,361,352	\$13,925,259	\$633,076	—	—	\$14,558,335	\$633,076

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	2,090,168	2,903,085	(52,642)	—	—	2,850,443	(52,642)
Total:	\$2,090,168	\$2,903,085	\$(52,642)	—	—	\$2,850,443	\$(52,642)

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	5,975,504	6,984,600	216,030	—	—	7,200,630	216,030
Other Compensation	340,064	179,907	—	—	—	179,907	—
Related Benefits	2,469,912	2,925,929	252,637	—	—	3,178,566	252,637
TOTAL PERSONAL SERVICES	\$8,785,479	\$10,090,436	\$468,667	—	—	\$10,559,103	\$468,667
Travel	5,496	4,500	101	—	—	4,601	101
Operating Services	353,118	578,353	476,970	—	—	1,055,323	476,970
Supplies	1,410,295	1,481,231	(7,828)	—	—	1,473,403	(7,828)
TOTAL OPERATING EXPENSES	\$1,768,910	\$2,064,084	\$469,243	—	—	\$2,533,327	\$469,243
PROFESSIONAL SERVICES	\$733,253	\$673,827	\$(52,000)	—	—	\$621,827	\$(52,000)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	834,241	851,012	(6,934)	—	—	844,078	(6,934)
TOTAL OTHER CHARGES	\$834,241	\$851,012	\$(6,934)	—	—	\$844,078	\$(6,934)
Acquisitions	217,594	125,900	(125,900)	—	—	—	(125,900)
Major Repairs	21,875	120,000	(120,000)	—	—	—	(120,000)
TOTAL ACQ. & MAJOR REPAIRS	\$239,469	\$245,900	\$(245,900)	—	—	—	\$(245,900)
TOTAL EXPENDITURES	\$12,361,352	\$13,925,259	\$633,076	—	—	\$14,558,335	\$633,076
Classified	151	151	—	—	—	151	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

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

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

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

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

Kelly Poole 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-19E
(08/20)

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

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

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

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

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

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

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

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

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

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

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

Keely Dock 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-16B
(08/20)

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

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

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

The reason for the Interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.
PHARMACY AGREEMENT: \$126,500

Kelly [Signature] 10/26/2020
Recipient Agency Fiscal Officer Date

Quinn [Signature] 10/23/2020
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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INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year **2021 - 2022**, **Southwest Louisiana Veterans Home (Agency 134)** is budgeted to receive the following revenue
(Agency Name and #)

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

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

(Internal) Audit Manager - Bradley Lemoine - \$27,045
RN Program Coordinator - Vacant - \$24,011
Total - \$51,056

Samya Palacios 10/19/2020
Recipient Agency Fiscal Officer Date

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

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

Becky Rourke 10/19/2020
Recipient Agency Fiscal Officer Date
Dustin W. Greiff 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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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Southeast Louisiana Veterans' Home (Agency #136) and Northeast Louisiana Veterans' Home (Agency #132)
(Recipient Agency and #) (Sending Agency and #)

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

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

The reason for the interagency Agreement is to cover the salary and related benefits for positions housed at the recipient agency for services provided to sending agency.
Internal Auditor (Vacant) - \$21,469.20
RN Program Administrator - James "Murphy" Haydel - \$31,849.40
Executive Management Officer - Larry Williams - \$19,528.20
Train/Dev Program Manager - Barry Robinson - \$18,029.80
Total: \$90,876.60

[Signature] 10/19/2020
Recipient Agency Fiscal Officer Date

[Signature] 10/19/2020
Sending Agency Fiscal Officer Date

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

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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).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Southeast Louisiana Veterans' Home (Agency #136) and Northwest Louisiana Veterans' Home (Agency #135)
(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 Northwest Louisiana Veterans' Home (Agency #135) 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

Keel Roale 10/19/2020
Recipient Agency Fiscal Officer Date
[Signature] 10/19/20
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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