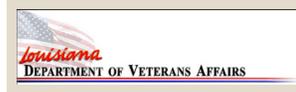


Department of Veterans Affairs



Department Description

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,796,605	\$ 9,219,451	\$ 9,219,451	\$ 7,327,269	\$ 7,080,930	\$ (2,138,521)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,168,269	6,259,498	6,259,498	7,205,074	7,593,414	1,333,916
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,244,254	7,337,346	7,337,346	8,637,925	8,920,263	1,582,917
Total Means of Financing	\$ 17,209,128	\$ 22,816,295	\$ 22,816,295	\$ 23,170,268	\$ 23,594,607	\$ 778,312
Expenditures & Request:						
Department of Veterans Affairs	\$ 3,845,694	\$ 4,274,084	\$ 4,274,084	\$ 4,416,367	\$ 4,467,363	\$ 193,279
Louisiana War Veterans Home	6,650,912	7,304,734	7,304,734	7,303,426	7,394,609	89,875
Northeast Louisiana War Veterans Home	6,338,656	6,496,405	6,496,405	6,629,235	6,706,989	210,584
Southwest Louisiana War Veterans Home	373,866	4,741,072	4,741,072	4,821,240	5,025,646	284,574
Total Expenditures & Request	\$ 17,209,128	\$ 22,816,295	\$ 22,816,295	\$ 23,170,268	\$ 23,594,607	\$ 778,312
Authorized Full-Time Equivalents:						
Classified	403	549	549	549	549	0
Unclassified	7	7	7	7	7	0
Total FTEs	410	556	556	556	556	0



03-130 — Department of Veterans Affairs

Agency Description

The mission of the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. The goals of the Department of Veterans Affairs are as follows:

To provide the service programs of the Department with administrative support personnel, assistance and training necessary to carry out the efficient operation of their offices.

To ensure that all potential eligibles are aware of benefits provided.

To provide counseling and assistance for all servicemen, servicewomen, and their dependents, who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.

To assure veterans and/or their dependents that a just and proper decision is secured on their claims for benefits they are entitled to under the laws of the United States or the states thereof.

To ensure that all programs of education, job training and flight schools are available to veterans and other eligible persons.

To ensure that these programs of education, job training, and flight schools are approved in accordance with Title 38 U.S.C.

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,091,008	\$ 3,479,177	\$ 3,479,177	\$ 3,602,326	\$ 3,631,303	\$ 152,126
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	603,014	629,056	629,056	647,102	653,700	24,644
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	151,672	165,851	165,851	166,939	182,360	16,509



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,845,694	\$ 4,274,084	\$ 4,274,084	\$ 4,416,367	\$ 4,467,363	\$ 193,279
Expenditures & Request:						
Administrative	\$ 1,106,263	\$ 1,338,447	\$ 1,338,447	\$ 1,408,270	\$ 1,420,259	\$ 81,812
Claims	370,963	413,668	413,668	426,270	444,678	31,010
Contact Assistance	2,216,796	2,356,118	2,356,118	2,415,845	2,420,066	63,948
State Approval Agency	151,672	165,851	165,851	165,982	182,360	16,509
Total Expenditures & Request	\$ 3,845,694	\$ 4,274,084	\$ 4,274,084	\$ 4,416,367	\$ 4,467,363	\$ 193,279
Authorized Full-Time Equivalents:						
Classified	77	78	78	78	78	0
Unclassified	2	1	1	1	1	0
Total FTEs	79	79	79	79	79	0



130_1000 — Administrative

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

Program Description

The mission of the Administrative Program in the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

The goal of the Administrative Program is to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carryout the efficient operation of their offices. This program is carried out by the Secretary, Undersecretary, Deputy Secretary, Deputy Assistant Secretary, Deputy Director, Human Resources Division, Accounting and Purchasing Division, and Training and Information Division. The activities of the program are as follows:

- The Secretary has jurisdiction over the entire Department and allied agencies. He is responsible to the Veterans Affairs Commission and to the Governor for the activities, performance, and overall operation for the Department of Veterans Affairs.
- The Human Resources Division is directed by the Human Resources Director. Responsibilities include, but are not limited to, all human resources program areas such as operations (personnel records management and processing), position classification, pay administration, selection and placement, employee relations, equal opportunity, training, performance appraisal, benefits, grievances/disciplinary actions, manpower planning, and continuing education.
- The Accounting and Purchasing Division is directed by the Fiscal Officer. This division plans, prepares, and executes annual Department operating budgets for the approval of the Secretary. It is responsible for requesting funds, it oversees program compliance with budget allocations at fund and sub-fund levels, and it maintains and controls financial records of receipts and disbursements.
- The Training and Information Division is responsible for providing specialized classroom and field training to all newly appointed Veterans Assistance Counselors.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,106,263	\$ 1,338,447	\$ 1,338,447	\$ 1,408,270	\$ 1,420,259	\$ 81,812
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,106,263	\$ 1,338,447	\$ 1,338,447	\$ 1,408,270	\$ 1,420,259	\$ 81,812
Expenditures & Request:						
Personal Services	\$ 841,157	\$ 1,020,009	\$ 1,017,753	\$ 1,099,852	\$ 1,112,996	\$ 95,243
Total Operating Expenses	53,404	44,611	46,867	47,813	46,867	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	190,599	249,270	249,270	260,605	260,396	11,126
Total Acq & Major Repairs	21,103	24,557	24,557	0	0	(24,557)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,106,263	\$ 1,338,447	\$ 1,338,447	\$ 1,408,270	\$ 1,420,259	\$ 81,812
Authorized Full-Time Equivalents:						
Classified	11	12	12	12	12	0
Unclassified	2	1	1	1	1	0
Total FTEs	13	13	13	13	13	0

Source of Funding

This program is funded from the State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,338,447	\$ 1,338,447	13	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
14,369	14,369	0	Annualize Classified State Employee Merits
11,438	11,438	0	Classified State Employees Merit Increases
27,171	27,171	0	State Employee Retirement Rate Adjustment
25,852	25,852	0	Group Insurance for Active Employees
30,440	30,440	0	Group Insurance for Retirees
22,290	22,290	0	Salary Base Adjustment
(24,557)	(24,557)	0	Non-Recurring Acquisitions & Major Repairs
10,074	10,074	0	Risk Management
(166)	(166)	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
26,154	26,154	0	Rent in State-Owned Buildings
64	64	0	UPS Fees
Non-Statewide Major Financial Changes:			
(36,317)	(36,317)	0	Funding adjustment to reduce related benefits to remove excess funding in this category.
(25,000)	(25,000)	0	Non-recurring Special Legislative Project - Funding for the St. Bernard Veterans Association.
\$ 1,420,259	\$ 1,420,259	13	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,420,259	\$ 1,420,259	13	Base Executive Budget FY 2005-2006
\$ 1,420,259	\$ 1,420,259	13	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$162,967	Rent in state owned building
\$37,509	Risk Management premium
\$26,500	Office of Telecommunications Management
\$3,776	UPS costs
\$13,300	Department of Civil Service
\$10,501	Legislative Auditor
\$4,000	Postage
\$1,843	Comprehensive Public Training Program
\$260,396	SUB-TOTAL INTERAGENCY TRANSFERS
\$260,396	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through management activities, ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

Louisiana: Vision 2020 Link:

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of department operational objectives achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%	100%



130_2000 — Claims

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended.

Program Description

The mission of the Claims Program in the Department of Veterans Affairs is to represent veterans and/or their dependents on claims for benefits to which they are entitled under the laws of the United States or any state thereof.

The goal of the Claims Program in the Department of Veterans Affairs is to assure veterans and/or their dependents that a just and proper decision is secured on their claims for benefits they are entitled to under the laws of the United States or the states thereof.

This program is completely interrelated with the Contact Assistance Program. It is charged with reviewing claims after the Adjudication Office has rendered a decision; it also provides representation before rating boards of the U.S. Department of Veterans Affairs and its Board of Veterans Appeals. This program represents the veterans just as an attorney would before all agencies administering programs that affect veterans.

Claims Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 370,963	\$ 413,668	\$ 413,668	\$ 426,270	\$ 444,678	\$ 31,010
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 370,963	\$ 413,668	\$ 413,668	\$ 426,270	\$ 444,678	\$ 31,010
Expenditures & Request:						
Personal Services	\$ 344,968	\$ 364,310	\$ 378,834	\$ 392,897	\$ 411,670	\$ 32,836
Total Operating Expenses	20,770	18,808	31,808	32,153	31,808	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	769	1,200	1,200	1,220	1,200	0
Total Acq & Major Repairs	4,456	29,350	1,826	0	0	(1,826)
Total Unallotted	0	0	0	0	0	0



Claims Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 370,963	\$ 413,668	\$ 413,668	\$ 426,270	\$ 444,678	\$ 31,010
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded from the State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 413,668	\$ 413,668	9	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
3,198	3,198	0	Annualize Classified State Employee Merits
10,865	10,865	0	Classified State Employees Merit Increases
18,773	18,773	0	Salary Base Adjustment
(1,826)	(1,826)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 444,678	\$ 444,678	9	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 444,678	\$ 444,678	9	Base Executive Budget FY 2005-2006
\$ 444,678	\$ 444,678	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,200	Office of Telecommunications Management fees
\$1,200	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,200	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of claims approved (LAPAS CODE - 299)	65%	70%	65%	65%	65%	65%
K	Number of claims processed (LAPAS CODE - 297)	39,000	39,465	39,000	39,000	40,000	40,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 9.43	\$ 9.40	\$ 9.43	\$ 9.43	\$ 12.87	\$ 12.87
S	Average cash amount per claim (LAPAS CODE - 298)	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320





130_3000 — Contact Assistance

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

Program Description

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

- I. To ensure that all potential eligible veterans are aware of benefits provided by the U.S. Department of Veterans Affairs.
- II. To provide counseling and assistance for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.
- III. To assist veterans and their families with various problems, i.e., medical services, compensation, pension programs, education, home loans, employment, additional benefits when a patient is in a nursing home, and insurance.

This program has been given the task of locating and contacting veterans or dependents to process and develop claims to determine their eligibility for veterans benefits. In addition, this program helps veterans to correctly develop and submit applications for U.S. Department of Veterans Affairs benefits, and assists them to the conclusion of the claim.

Contact Assistance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,613,782	\$ 1,727,062	\$ 1,727,062	\$ 1,767,786	\$ 1,766,366	\$ 39,304
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	603,014	629,056	629,056	647,102	653,700	24,644
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	957	0	0
Total Means of Financing	\$ 2,216,796	\$ 2,356,118	\$ 2,356,118	\$ 2,415,845	\$ 2,420,066	\$ 63,948



Contact Assistance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,041,347	\$ 2,099,814	\$ 2,155,572	\$ 2,240,515	\$ 2,247,565	\$ 91,993
Total Operating Expenses	107,104	92,110	118,352	120,293	118,352	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	50,931	100,149	54,149	55,037	54,149	0
Total Acq & Major Repairs	17,414	64,045	28,045	0	0	(28,045)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,216,796	\$ 2,356,118	\$ 2,356,118	\$ 2,415,845	\$ 2,420,066	\$ 63,948
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	54	0
Unclassified	0	0	0	0	0	0
Total FTEs	54	54	54	54	54	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from each parish's 25% share of providing a veterans service office.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,727,062	\$ 2,356,118	54	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
31,204	41,606	0	Annualize Classified State Employee Merits
27,955	37,273	0	Classified State Employees Merit Increases
0	6,114	0	State Employee Retirement Rate Adjustment
0	6,064	0	Group Insurance for Active Employees
702	936	0	Salary Base Adjustment
(20,557)	(28,045)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 1,766,366	\$ 2,420,066	54	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,766,366	\$ 2,420,066	54	Base Executive Budget FY 2005-2006
\$ 1,766,366	\$ 2,420,066	54	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$54,149	Office of Telecommunications fees
\$54,149	SUB-TOTAL INTERAGENCY TRANSFERS
\$54,149	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) To process 120,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.**

Louisiana: Vision 2020 Link: Not applicable



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of claims processed (LAPAS CODE - 301)	120,000	117,330	120,000	120,000	120,000	120,000
K	Number of contacts made (LAPAS CODE - 300)	230,000	219,162	230,000	230,000	230,000	230,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 4.01	\$ 4.04	\$ 4.97	\$ 4.97	\$ 6.31	\$ 6.31
S	Average amount of cash benefits received per veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198



130_4000 — State Approval Agency

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

Program Description

The mission of the State Approval Agency is to conduct inspection/approval, supervision, and to provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U.S. Code and Title 10, U.S. Code Chapter 1606.

The goals of the State Approval Agency are:

- I. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.
- II. To ensure that these programs of education, job training, and flight schools are approved in accordance with Title 38 U.S.C., Plan of Operation and Veteran’s Administration contract.

There are 56 institutions of higher learning, 78 non-college degree institutions, three Louisiana community colleges, 10 on-the-job training business establishments and one flight school. These schools are active with 5,755 veterans and other eligible persons. It is the State Approving Agency’s responsibility to approve, supervise, and provide technical assistance to the above institutions and training establishments.

State Approval Agency Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	151,672	165,851	165,851	165,982	182,360	16,509
Total Means of Financing	\$ 151,672	\$ 165,851	\$ 165,851	\$ 165,982	\$ 182,360	\$ 16,509



State Approval Agency Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 114,590	\$ 130,234	\$ 130,234	\$ 135,532	\$ 140,398	\$ 10,164
Total Operating Expenses	18,126	14,136	14,136	14,432	14,136	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,733	15,981	15,981	16,018	15,981	0
Total Acq & Major Repairs	7,223	5,500	5,500	0	11,845	6,345
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 151,672	\$ 165,851	\$ 165,851	\$ 165,982	\$ 182,360	\$ 16,509
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with Federal Funds derived from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 165,851	3	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	912	0	Annualize Classified State Employee Merits
0	4,386	0	Classified State Employees Merit Increases
0	679	0	State Employee Retirement Rate Adjustment
0	4,187	0	Salary Base Adjustment
0	11,845	0	Acquisitions & Major Repairs
0	(5,500)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 182,360	3	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 182,360	3	Base Executive Budget FY 2005-2006
\$ 0	\$ 182,360	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$15,981	Office of Telecommunications fees
\$15,981	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,981	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$11,845	Replacement equipment - copier, computer monitor, computer printer, 5 file cabinets, and 3 telephones
\$11,845	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	3,500	2,998	3,000	3,000	3,000	3,000
S	Number of supervisory visits (LAPAS CODE - 10507)	142	138	142	142	142	142
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	250	248	250	250	250	250



03-131 — Louisiana War Veterans Home

Agency Description

The mission of the Louisiana War Veterans’ Home is to provide care to eligible Louisiana veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental capacity.

The goal of the Louisiana War Veterans’ Home is to provide high quality nursing care to eligible Louisiana veterans in an effort to meet their health care needs, maximize their quality of life, and return them to the highest possible level of physical and mental functioning.

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,195,780	\$ 1,631,389	\$ 1,631,389	\$ 1,558,721	\$ 1,412,884	\$ (218,505)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,234,844	2,491,567	2,491,567	2,523,550	2,682,329	190,762
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,220,288	3,181,778	3,181,778	3,221,155	3,299,396	117,618
Total Means of Financing	\$ 6,650,912	\$ 7,304,734	\$ 7,304,734	\$ 7,303,426	\$ 7,394,609	\$ 89,875
Expenditures & Request:						
Louisiana War Veterans Home	\$ 6,650,912	\$ 7,304,734	\$ 7,304,734	\$ 7,303,426	\$ 7,394,609	\$ 89,875
Total Expenditures & Request	\$ 6,650,912	\$ 7,304,734	\$ 7,304,734	\$ 7,303,426	\$ 7,394,609	\$ 89,875
Authorized Full-Time Equivalents:						
Classified	160	159	159	159	159	0
Unclassified	1	2	2	2	2	0
Total FTEs	161	161	161	161	161	0



131_1000 — Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Louisiana War Veterans Home is to provide high quality nursing care to eligible veterans.

The goal of the Louisiana War Veterans Home program is to provide medical and nursing care to eligible Louisiana veterans in an effort of returning the veteran to the highest physical and mental capacity.

This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves. The Louisiana War Veterans Home consists of one activity: Administrative.

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,195,780	\$ 1,631,389	\$ 1,631,389	\$ 1,558,721	\$ 1,412,884	\$ (218,505)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,234,844	2,491,567	2,491,567	2,523,550	2,682,329	190,762
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,220,288	3,181,778	3,181,778	3,221,155	3,299,396	117,618
Total Means of Financing	\$ 6,650,912	\$ 7,304,734	\$ 7,304,734	\$ 7,303,426	\$ 7,394,609	\$ 89,875
Expenditures & Request:						
Personal Services	\$ 4,956,069	\$ 5,464,980	\$ 5,464,980	\$ 5,531,156	\$ 5,428,417	\$ (36,563)
Total Operating Expenses	839,495	874,157	874,157	890,573	1,135,739	261,582
Total Professional Services	110,889	115,083	115,083	115,083	115,083	0
Total Other Charges	624,217	755,808	755,808	766,614	715,370	(40,438)
Total Acq & Major Repairs	120,242	94,706	94,706	0	0	(94,706)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,650,912	\$ 7,304,734	\$ 7,304,734	\$ 7,303,426	\$ 7,394,609	\$ 89,875



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	160	159	159	159	159	0
Unclassified	1	2	2	2	2	0
Total FTEs	161	161	161	161	161	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal ticket. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,631,389	\$ 7,304,734	161	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
20,010	100,051	0	Annualize Classified State Employee Merits
18,100	99,546	0	Classified State Employees Merit Increases
1,054	4,214	0	Civil Service Training Series
18,761	56,283	0	Group Insurance for Active Employees
17,100	17,100	0	Group Insurance for Retirees
(43,656)	(130,968)	0	Group Insurance Base Adjustment
(14,555)	(80,050)	0	Salary Base Adjustment
(20,548)	(102,739)	0	Attrition Adjustment
(3,007)	(15,035)	0	Salary Funding from Other Line Items
(94,706)	(94,706)	0	Non-Recurring Acquisitions & Major Repairs
34,905	56,903	0	Risk Management
(289)	(289)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(18,761)	0	0	Means of financing substitution to maximize self generated revenue from the group insurance adjustment.
(51,244)	(51,244)	0	Funding adjustment to reduce funding in the other charges category for the DHH provider fee to reflect historical expenditures.
0	350,000	0	Funding adjustment for increased cost of medical supplies
(45,808)	(45,808)	0	Non-recurring interagency transfers agreements between state agencies.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(35,861)	(73,383)	0	Group Insurance Funding from Other Line Items.
\$ 1,412,884	\$ 7,394,609	161	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,412,884	\$ 7,394,609	161	Base Executive Budget FY 2005-2006
\$ 1,412,884	\$ 7,394,609	161	Grand Total Recommended

Professional Services

Amount	Description
\$59,000	Contractual services to render medical services to residents of the LWVH.
\$22,000	Pharmacist to provide supervision and consultation services and to ensure proper prescriptions and medications are given to residents
\$34,083	Survey Consultant - Provides consultation to the provision of quality care and quality assurance within the facility to insure compliance with state and federal survey standards.
\$115,083	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$298,756	Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds
\$298,756	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$185,622	Risk Management fees
\$85,200	East Louisiana State Hospital for various services including medical supplies, eye clinic consultations, emergency clinic visits, utilities, fire protection, and automotive supplies
\$58,408	Villa Feliciana Geriatric Hospital for laboratory and x-ray procedures
\$35,000	Jackson Regional Laundry for laundry charges
\$30,000	Office of Telecommunication Management Fees
\$13,602	Department of Civil Service fees
\$7,365	Uniform Payroll Service fees
\$1,417	Comprehensive Public Training Program
\$416,614	SUB-TOTAL INTERAGENCY TRANSFERS
\$715,370	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 96% on nursing care units.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	83%	78%	96%	96%	96%	96%
K	Average daily census- nursing care (LAPAS CODE - 319)	161	152	155	155	155	155
S	Total admission-nursing care (LAPAS CODE - 12230)	40	42	40	40	40	40
S	Total days of care- nursing care (LAPAS CODE - 313)	58,765	55,609	56,575	56,575	56,575	56,575
S	Total discharges - nursing care (LAPAS CODE - 12232)	40	51	40	40	40	40
S	Total patient days (LAPAS CODE - 10511)	58,765	55,609	56,575	56,575	56,575	56,575

2. (KEY) To maintain an overall average cost per patient day of \$137.00 and to maintain an average state cost per patient day of \$36.00

Louisiana: Vision 2020 Link:

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average cost per patient day (LAPAS CODE - 324)	\$ 113.85	\$ 120.00	\$ 128.81	\$ 128.81	\$ 137.00	\$ 137.00
K	Average state cost per patient day (LAPAS CODE - 325)	\$ 13.69	\$ 22.00	\$ 28.53	\$ 28.53	\$ 36.00	\$ 36.00



03-132 — Northeast Louisiana War Veterans Home

Agency Description

The Northeast Louisiana War Veterans Home, located in Monroe, was instituted in recognition of the growing long-term health care needs of an increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future. The mission of the Northeast Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity. The Northeast Louisiana War Veterans Home has one program, Administrative. Its chief goal is to assure the continued operational effectiveness of the facility.

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,135,951	\$ 1,146,405	\$ 1,146,405	\$ 1,082,164	\$ 977,288	\$ (169,117)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,330,411	2,350,000	2,350,000	2,456,160	2,570,724	220,724
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,872,294	3,000,000	3,000,000	3,090,911	3,158,977	158,977
Total Means of Financing	\$ 6,338,656	\$ 6,496,405	\$ 6,496,405	\$ 6,629,235	\$ 6,706,989	\$ 210,584
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 6,338,656	\$ 6,496,405	\$ 6,496,405	\$ 6,629,235	\$ 6,706,989	\$ 210,584
Total Expenditures & Request	\$ 6,338,656	\$ 6,496,405	\$ 6,496,405	\$ 6,629,235	\$ 6,706,989	\$ 210,584
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	2	2	2	2	2	0
Total FTEs	151	151	151	151	151	0



132_1000 — Northeast Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Northeast Louisiana War Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Northeast Louisiana War Veterans Home program is to provide quality nursing care to homeless Louisiana veterans in an effort of returning the veterans to the highest physical and mental capacity. This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves.

The Northeast Louisiana War Veterans Home consists of one activity: Administrative

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,135,951	\$ 1,146,405	\$ 1,146,405	\$ 1,082,164	\$ 977,288	\$ (169,117)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,330,411	2,350,000	2,350,000	2,456,160	2,570,724	220,724
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,872,294	3,000,000	3,000,000	3,090,911	3,158,977	158,977
Total Means of Financing	\$ 6,338,656	\$ 6,496,405	\$ 6,496,405	\$ 6,629,235	\$ 6,706,989	\$ 210,584
Expenditures & Request:						
Personal Services	\$ 4,652,525	\$ 4,646,146	\$ 5,009,999	\$ 5,224,172	\$ 5,137,160	\$ 127,161
Total Operating Expenses	1,069,202	1,229,005	802,855	828,763	1,039,330	236,475
Total Professional Services	25,564	30,500	30,500	31,000	30,500	0
Total Other Charges	513,226	472,703	535,000	545,300	499,999	(35,001)
Total Acq & Major Repairs	78,139	118,051	118,051	0	0	(118,051)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,338,656	\$ 6,496,405	\$ 6,496,405	\$ 6,629,235	\$ 6,706,989	\$ 210,584



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	2	2	2	2	2	0
Total FTEs	151	151	151	151	151	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal ticket. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,146,405	\$ 6,496,405	151	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
17,413	87,428	0	Annualize Classified State Employee Merits
15,919	79,595	0	Classified State Employees Merit Increases
15,717	47,150	0	Group Insurance for Active Employees
2,561	10,245	0	Salary Base Adjustment
(19,451)	(97,257)	0	Attrition Adjustment
(16,594)	(66,375)	0	Salary Funding from Other Line Items
(118,051)	(118,051)	0	Non-Recurring Acquisitions & Major Repairs
0	196	0	Risk Management
(102)	(102)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(15,717)	0	0	Means of financing substitution to maximize self generated revenue due to the group benefits adjustment.
(35,095)	(35,095)	0	Funding adjustment to reduce the other charges expenditure category to reflect historical expenditures.
0	350,000	0	Funding adjustment for increased medical supply costs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(15,717)	(47,150)	0	Group Insurance Funding from Other Line Items.
\$ 977,288	\$ 6,706,989	151	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 977,288	\$ 6,706,989	151	Base Executive Budget FY 2005-2006
\$ 977,288	\$ 6,706,989	151	Grand Total Recommended

Professional Services

Amount	Description
\$1,225	Expenses for dental services
\$29,275	Other Professional Services to include a relief pharmacist, religious services, and medical consultant
\$30,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$279,905	Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds
\$279,905	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$191,596	Risk Management Fees
\$11,785	Department of Civil Service fees
\$6,688	Uniform Payroll Service fees
\$8,798	Office of Telecommunication Management Fees
\$1,227	Comprehensive Public Training Program fees
\$220,094	SUB-TOTAL INTERAGENCY TRANSFERS
\$499,999	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

1. (KEY) To maintain an occupancy rate of no less than 97% on nursing care units.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent occupancy - nursing care (LAPAS CODE - 343)	93%	94%	97%	97%	97%	97%
K	Average daily census - nursing care (LAPAS CODE - 12237)	142	143	147	147	147	147
S	Total admission-nursing care (LAPAS CODE -)	53	55	55	55	55	55
S	Total days of care - nursing care (LAPAS CODE - 335)	51,830	53	52,925	52,925	55	55
S	Total discharges - nursing care (LAPAS CODE -)	51	51	53	53	53	53
S	Total patient days (LAPAS CODE -)	49,700	49,945	52,925	52,925	52,925	52,925

2. (KEY) To maintain an overall average cost per patient day of \$134.84 and to maintain an average state cost per patient day of \$29.66.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average cost per patient day (LAPAS CODE - 346)	\$ 110.11	\$ 123.05	\$ 131.70	\$ 131.70	\$ 134.84	\$ 134.84
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 17.29	\$ 21.90	\$ 30.62	\$ 30.62	\$ 29.66	\$ 29.66



03-134 — Southwest Louisiana War Veterans Home

Agency Description

The Southwest Louisiana War Veterans Home was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Southwest Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental capacity. The agency goal is to assure the continued operational effectiveness of the facility.

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 373,866	\$ 2,962,480	\$ 2,962,480	\$ 1,084,058	\$ 1,059,455	\$ (1,903,025)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	788,875	788,875	1,578,262	1,686,661	897,786
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	989,717	989,717	2,158,920	2,279,530	1,289,813
Total Means of Financing	\$ 373,866	\$ 4,741,072	\$ 4,741,072	\$ 4,821,240	\$ 5,025,646	\$ 284,574
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 373,866	\$ 4,741,072	\$ 4,741,072	\$ 4,821,240	\$ 5,025,646	\$ 284,574
Total Expenditures & Request	\$ 373,866	\$ 4,741,072	\$ 4,741,072	\$ 4,821,240	\$ 5,025,646	\$ 284,574
Authorized Full-Time Equivalents:						
Classified	17	163	163	163	163	0
Unclassified	2	2	2	2	2	0
Total FTEs	19	165	165	165	165	0



134_1000 — Southwest Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 373,866	\$ 2,962,480	\$ 2,962,480	\$ 1,084,058	\$ 1,059,455	\$ (1,903,025)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	788,875	788,875	1,578,262	1,686,661	897,786
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	989,717	989,717	2,158,920	2,279,530	1,289,813
Total Means of Financing	\$ 373,866	\$ 4,741,072	\$ 4,741,072	\$ 4,821,240	\$ 5,025,646	\$ 284,574
Expenditures & Request:						
Personal Services	\$ 125,626	\$ 4,262,311	\$ 4,262,311	\$ 4,344,899	\$ 4,654,612	\$ 392,301
Total Operating Expenses	30,483	276,765	276,765	287,363	220,482	(56,283)
Total Professional Services	0	86,630	123,696	123,696	85,270	(38,426)
Total Other Charges	772	114,366	64,334	65,282	65,282	948
Total Acq & Major Repairs	216,985	1,000	13,966	0	0	(13,966)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 373,866	\$ 4,741,072	\$ 4,741,072	\$ 4,821,240	\$ 5,025,646	\$ 284,574
Authorized Full-Time Equivalents:						
Classified	17	163	163	163	163	0
Unclassified	2	2	2	2	2	0
Total FTEs	19	165	165	165	165	0



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal ticket. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,962,480	\$ 4,741,072	165	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
2,918	15,230	0	Annualize Classified State Employee Merits
2,215	11,075	0	Classified State Employees Merit Increases
18,761	56,283	0	Group Insurance for Active Employees
78,127	390,637	0	Salary Base Adjustment
(16,184)	(80,924)	0	Attrition Adjustment
(13,966)	(13,966)	0	Non-Recurring Acquisitions & Major Repairs
0	879	0	Risk Management
69	69	0	UPS Fees
Non-Statewide Major Financial Changes:			
(18,761)	0	0	Means of financing substitution to maximize self generated revenue due to the group benefits adjustment.
(38,426)	(38,426)	0	Funding adjustment to reduce professional services to reflect the required level of funding for FY05-06. This agency will hire additional "on-staff" medical professionals, therefore there will be less reliance on contractual staff.
(1,899,017)	0	0	Means of finance substitution to replace State General fund with Fees and Self-generated Revenues for operational expenses in FY 2006. This adjustment is due to the home being fully operational in FY 2006 and the ability to collect additional Self-generated Revenues from the patients.
(18,761)	(56,283)	0	Group Insurance Funding from Other Line Items.
\$ 1,059,455	\$ 5,025,646	165	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,059,455	\$ 5,025,646	165	Base Executive Budget FY 2005-2006
\$ 1,059,455	\$ 5,025,646	165	Grand Total Recommended



Professional Services

Amount	Description
\$85,270	Medical providers such as medical records consultant, psychiatrist, dentist, physician services, speech and physical therapists, podiatrist, and radiologist.
\$85,270	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$48,034	DHH Provider fee for each bed
\$48,034	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,248	OTM, Civil Service, CPTP, Risk Management, UPS fees
\$17,248	SUB-TOTAL INTERAGENCY TRANSFERS
\$65,282	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 74% on nursing care units.

Louisiana: Vision 2020

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent occupancy - nursing care (LAPAS CODE - 343)	Not Applicable	Not Applicable	49%	49%	74%	74%
K	Average daily census - nursing care (LAPAS CODE - 341)	Not Applicable	Not Applicable	74	74	115	115
S	Total admission-nursing care (LAPAS CODE -)	Not Applicable	Not Applicable	81	81	93	93
S	Total days of care - nursing care (LAPAS CODE - 335)	Not Applicable	Not Applicable	22,372	22,372	40,032	40,032
S	Total discharges - nursing care (LAPAS CODE -)	Not Applicable	Not Applicable	15	15	20	20
S	Total patient days (LAPAS CODE -)	Not Applicable	Not Applicable	22,372	22,372	42,032	42,032

2. (KEY) To maintain an overall average cost per patient day of \$153.00 and to maintain an average state cost per patient day of \$52.00

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average cost per patient day (LAPAS CODE - 346)	Not Applicable	Not Applicable	\$ 264.87	\$ 264.87	\$ 153.00	\$ 153.00
K	Average state cost per patient day (LAPAS CODE - 347)	Not Applicable	Not Applicable	\$ 164.00	\$ 164.00	\$ 52.00	\$ 52.00

