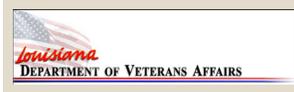


Department of Veterans Affairs



Department Description

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,641,652	\$ 11,022,288	\$ 11,038,903	\$ 9,634,217	\$ 8,120,120	\$ (2,918,783)
State General Fund by:						
Total Interagency Transfers	0	187,908	187,908	187,908	185,516	(2,392)
Fees and Self-generated Revenues	12,255,091	13,277,756	13,277,756	14,010,922	13,664,283	386,527
Statutory Dedications	97,134	300,000	300,000	300,000	300,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,271,665	24,094,798	24,170,052	25,150,543	26,831,776	2,661,724
Total Means of Financing	\$ 44,265,542	\$ 48,882,750	\$ 48,974,619	\$ 49,283,590	\$ 49,101,695	\$ 127,076
Expenditures & Request:						
Department of Veterans Affairs	\$ 6,232,213	\$ 6,915,637	\$ 6,915,637	\$ 6,930,154	\$ 6,932,387	\$ 16,750
Louisiana War Veterans Home	7,820,881	8,096,141	8,171,395	8,271,310	8,600,158	428,763
Northeast Louisiana War Veterans Home	7,899,642	8,739,801	8,739,801	8,783,731	8,303,862	(435,939)
Southwest Louisiana War Veterans Home	8,109,045	8,341,523	8,341,523	8,471,327	8,391,563	50,040
Northwest Louisiana War Veterans Home	7,207,715	8,293,959	8,293,959	8,376,612	8,342,254	48,295
Southeast Louisiana War Veterans Home	6,996,046	8,495,689	8,512,304	8,450,456	8,531,471	19,167
Total Expenditures & Request	\$ 44,265,542	\$ 48,882,750	\$ 48,974,619	\$ 49,283,590	\$ 49,101,695	\$ 127,076
Authorized Full-Time Equivalents:						
Classified	791	798	798	789	801	3
Unclassified	18	18	18	18	18	0
Total FTEs	809	816	816	807	819	3



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:

- I. To provide the service programs of the Department with the administrative support personnel, assistance, and training necessary to carry out the efficient operation of their offices.
- II. To ensure that all potentially eligible persons are aware of benefits provided.
- III. 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.
- IV. To assure veterans and/or their dependents that their claims for benefits, to which they are entitled under the laws of the United States or the states thereof, are decided justly and properly.
- V. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.
- VI. To ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C.

For additional information, see:

[Louisiana Department of Veterans Affairs](#)

[U.S. Department of Veterans Affairs](#)

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,037,334	\$ 5,354,192	\$ 5,354,192	\$ 5,308,141	\$ 5,306,946	\$ (47,246)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	735,214	801,860	801,860	853,151	832,616	30,756
Statutory Dedications	45,129	300,000	300,000	300,000	300,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	414,536	459,585	459,585	468,862	492,825	33,240
Total Means of Financing	\$ 6,232,213	\$ 6,915,637	\$ 6,915,637	\$ 6,930,154	\$ 6,932,387	\$ 16,750
Expenditures & Request:						
Administrative	\$ 2,578,574	\$ 3,003,469	\$ 3,003,469	\$ 2,857,053	\$ 2,946,713	\$ (56,756)
Claims	466,645	492,627	492,627	524,096	523,148	30,521
Contact Assistance	2,570,676	2,766,123	2,766,123	2,908,029	2,834,451	68,328
State Approval Agency	223,276	242,610	242,610	251,887	245,850	3,240
State Veterans Cemetery	393,042	410,808	410,808	389,089	382,225	(28,583)
Total Expenditures & Request	\$ 6,232,213	\$ 6,915,637	\$ 6,915,637	\$ 6,930,154	\$ 6,932,387	\$ 16,750
Authorized Full-Time Equivalents:						
Classified	88	88	88	86	86	(2)
Unclassified	8	8	8	8	8	0
Total FTEs	96	96	96	94	94	(2)



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 Administrative Program includes the following Activities:

- The Administrative activity includes the Secretary’s Office, Human Resources Division, Accounting and Purchasing Division and Training and Information Division. 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.
- The Troops to Teachers activity provides referral assistance and placement services to military personnel interested in beginning a second career in public education as a teacher.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,429,738	\$2,729,738	18	Administrative - provide the administration, support personnel, assistance and training necessary to carryout the operation of the department. The department serves over 300,000 veterans statewide and provides residential health care services to about 700 veterans in 5 veterans homes.
\$0	\$216,975	2	Troops to teachers - recruit and assist military personnel to enter second career as teachers and provide eligible participants either a financial stipend for teacher certification or a bonus to teach in a high-need school.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$2,429,738	\$2,946,713	20	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,335,311	\$ 2,486,494	\$ 2,486,494	\$ 2,340,078	\$ 2,429,738	\$ (56,756)
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	45,129	300,000	300,000	300,000	300,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	198,134	216,975	216,975	216,975	216,975	0
Total Means of Financing	\$ 2,578,574	\$ 3,003,469	\$ 3,003,469	\$ 2,857,053	\$ 2,946,713	\$ (56,756)
Expenditures & Request:						
Personal Services	\$ 1,979,671	\$ 2,198,774	\$ 2,059,691	\$ 2,051,429	\$ 2,162,306	\$ 102,615
Total Operating Expenses	101,959	94,139	94,139	95,174	94,139	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	486,799	710,556	710,556	682,493	662,311	(48,245)
Total Acq & Major Repairs	10,145	0	0	27,957	27,957	27,957
Total Unallotted	0	0	139,083	0	0	(139,083)
Total Expenditures & Request	\$ 2,578,574	\$ 3,003,469	\$ 3,003,469	\$ 2,857,053	\$ 2,946,713	\$ (56,756)
Authorized Full-Time Equivalents:						
Classified	13	13	13	12	12	(1)
Unclassified	8	8	8	8	8	0
Total FTEs	21	21	21	20	20	(1)

Source of Funding

This program is funded from the State General Fund and Statutory Dedication. The Statutory Dedications are the Louisiana Military Family Assistance Fund (RS 46:122) and Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Military Family Assistance Fund	\$ 39,529	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Overcollections Fund	5,600	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,486,494	\$ 3,003,469	21	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
2,027	2,027	0	Civil Service Training Series
42,928	42,928	0	State Employee Retirement Rate Adjustment
(81,423)	(81,423)	(1)	Personnel Reductions
27,957	27,957	0	Acquisitions & Major Repairs
9,978	9,978	0	Risk Management
(1,696)	(1,696)	0	Legislative Auditor Fees
(36,359)	(36,359)	0	Rent in State-Owned Buildings
(118)	(118)	0	UPS Fees
177	177	0	Civil Service Fees
(359)	(359)	0	CPTP Fees
132	132	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(20,000)	(20,000)	0	Reduce funding for Medal Program
\$ 2,429,738	\$ 2,946,713	20	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,429,738	\$ 2,946,713	20	Base Executive Budget FY 2010-2011
\$ 2,429,738	\$ 2,946,713	20	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$42,130	Medal Initiative to award medals to veterans statewide for their military services
\$69,568	Federal Troop for Teachers Program
\$300,000	Military Family Assistance Program
\$411,698	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,488	Office of Telecommunications Management (OTM) Fees
\$155,636	Rent in state-owned building
\$46,319	Office of Risk Management (ORM)
\$6,800	Postage
\$3,300	Office of Computer Services
\$13,284	Legislative Auditor Fees
\$3,438	Uniform Payroll System (UPS) Fees
\$11,963	Civil Services Fees
\$1,385	Comprehensive Public Training Program (CPTP) Fees
\$250,613	SUB-TOTAL INTERAGENCY TRANSFERS
\$662,311	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$27,957	Replacement of computers, printers etc.
\$27,957	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the administration activities, to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of their offices.**

State Outcome Goal Link: The Administration mission is consistent with the goal of Transparent, Accountable, and Effective Government.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of department operational objectives achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%	100%
K	Number of repeat audit findings (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
K	Percentage of employees actually rated (LAPAS CODE - new)	Not Applicable	Not Applicable	90%	90%	100%	100%
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - new)	Not Applicable	Not Applicable	100%	100%	100%	100%
These are new performance indicators for FY 2009-2010.							

2. (KEY) Through the Louisiana Troops to Teachers (TTT) activity, to recruit and assist military personnel entering second career as teachers and provide to eligible participants either a financial stipend for teacher certification or a bonus to teach in a high-need school.

State Outcome Goal Link: The Louisiana Troops to Teachers mission is consistent with the goal of Transparent, Accountable, and Effective Government.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	24	24	24	24	24
K	Number of data sheets/ registration applications submitted to DANTES from LA TTT program (LAPAS CODE - new)	Not Applicable	Not Applicable	200	200	200	200
DANTES means Defense Activity for Non-Traditional Education Support. This is a new performance indicator in FY 2009-2010.							
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92
S	Number of collaborative efforts made with LA stakeholders and others in assisting eligible veterans to become educators (LAPAS CODE - new)	Not Applicable	Not Applicable	12	12	12	12



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.

The Claims Program includes one activity: claims. This activity 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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$523,148	\$523,148	9	Claims - represent veterans and/or their dependents on claims for benefits to which they are entitled under the law of the United States or any state thereof.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$523,148	\$523,148	9	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Claims Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 466,645	\$ 492,627	\$ 492,627	\$ 524,096	\$ 523,148	\$ 30,521
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



Claims Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 466,645	\$ 492,627	\$ 492,627	\$ 524,096	\$ 523,148	\$ 30,521
Expenditures & Request:						
Personal Services	\$ 428,447	\$ 463,948	\$ 463,948	\$ 487,163	\$ 486,517	\$ 22,569
Total Operating Expenses	25,740	27,459	27,459	27,761	27,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	703	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	11,755	0	0	7,952	7,952	7,952
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 466,645	\$ 492,627	\$ 492,627	\$ 524,096	\$ 523,148	\$ 30,521
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):
\$ 492,627	\$ 492,627	9	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
9,430	9,430	0	State Employee Retirement Rate Adjustment
13,139	13,139	0	Salary Base Adjustment
7,952	7,952	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 523,148	\$ 523,148	9	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 523,148	\$ 523,148	9	Base Executive Budget FY 2010-2011
\$ 523,148	\$ 523,148	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,220	Office of Telecommunications Management (OTM) Fees
\$1,220	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$7,952	Replacement of computers, printers, etc.
\$7,952	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.

State Outcome Goal Link: The claims mission is consistent with the goal of Transparent, Accountable, and Effective Government.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of claims approved (LAPAS CODE - 299)	65%	72%	70%	70%	70%	70%
K	Number of claims processed (LAPAS CODE - 297)	40,000	45,770	43,000	43,000	43,000	43,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 12.03	\$ 10.11	\$ 14.67	\$ 14.67	\$ 12.49	\$ 12.49
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, insurance, and additional benefits when a patient is in a nursing home.

The Contact Assistance Program includes one activity: Contact Assistance. This activity 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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,001,835	\$2,834,451	54	Contact Assistance - provide counseling and assistance to all veterans and their dependents for claims, benefits entitlements, education, home loan, medical services, employment, insurance, pension program services etc.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,001,835	\$2,834,451	54	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Contact Assistance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,835,462	\$ 1,964,263	\$ 1,964,263	\$ 2,054,878	\$ 2,001,835	\$ 37,572
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	735,214	801,860	801,860	853,151	832,616	30,756
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	\$ 2,570,676	\$ 2,766,123	\$ 2,766,123	\$ 2,908,029	\$ 2,834,451	\$ 68,328
Expenditures & Request:						
Personal Services	\$ 2,296,442	\$ 2,469,976	\$ 2,469,976	\$ 2,601,676	\$ 2,530,461	\$ 60,485
Total Operating Expenses	203,067	214,369	214,369	216,732	214,369	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	45,955	51,778	51,778	52,368	52,368	590
Total Acq & Major Repairs	25,212	30,000	30,000	37,253	37,253	7,253
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,570,676	\$ 2,766,123	\$ 2,766,123	\$ 2,908,029	\$ 2,834,451	\$ 68,328
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 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):
\$ 1,964,263	\$ 2,766,123	54	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
37,572	60,485	0	State Employee Retirement Rate Adjustment
0	37,253	0	Acquisitions & Major Repairs
0	(30,000)	0	Non-Recurring Acquisitions & Major Repairs
0	590	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 2,001,835	\$ 2,834,451	54	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,001,835	\$ 2,834,451	54	Base Executive Budget FY 2010-2011
\$ 2,001,835	\$ 2,834,451	54	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$47,932	Office of Telecommunications Management (OTM) Fees
\$4,436	Office of Risk Management
\$52,368	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,368	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$37,253	Replacement of computers, printers etc.
\$37,253	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the contact assistance activity, to process 135,000 claims per year and locate approximately 210,000 veterans or dependents to determine their eligibility for veterans benefits.

State Outcome Goal Link: The Contact Assistance mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total number of claims processed (LAPAS CODE - 301)	108,000	121,495	108,000	108,000	135,000	135,000
K	Number of contacts made (LAPAS CODE - 300)	190,000	199,454	190,000	190,000	210,000	210,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 4.89	\$ 4.74	\$ 5.37	\$ 5.37	\$ 6.32	\$ 6.32
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 Program 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.

The State Approval Agency Program includes one activity: State Approval Agency. This activity approves, supervises, and provides technical assistance to the institutions and training establishments for veterans. 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. Supervisory visits are made to all active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. The purpose of the visits is to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the Operation Plan and VA contract. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of VA. Technical assistance is provided to the certifying official.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$245,850	3	State Approval Agency - conduct inspection/approval, supervision and technical assistance to the education programs pursued by veterans and other eligible persons receiving educational benefits under Title 38 U.S. Code and Title 10 U.S. Code Chapter 1606.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$245,850	3	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



State Approval Agency Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,874	\$ 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	216,402	242,610	242,610	251,887	245,850	3,240
Total Means of Financing	\$ 223,276	\$ 242,610	\$ 242,610	\$ 251,887	\$ 245,850	\$ 3,240
Expenditures & Request:						
Personal Services	\$ 182,619	\$ 196,371	\$ 196,371	\$ 207,176	\$ 201,372	\$ 5,001
Total Operating Expenses	22,747	21,265	21,265	21,498	21,265	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,018	18,625	18,625	18,858	18,858	233
Total Acq & Major Repairs	3,892	6,349	6,349	4,355	4,355	(1,994)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 223,276	\$ 242,610	\$ 242,610	\$ 251,887	\$ 245,850	\$ 3,240
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 and 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):
\$ 0	\$ 242,610	3	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,001	0	State Employee Retirement Rate Adjustment
0	4,355	0	Acquisitions & Major Repairs
0	(6,349)	0	Non-Recurring Acquisitions & Major Repairs
0	233	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 0	\$ 245,850	3	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 245,850	3	Base Executive Budget FY 2010-2011
\$ 0	\$ 245,850	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$17,526	Office of Telecommunications Management (OTM) Fees
\$1,332	Office of Risk Management
\$18,858	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,858	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,355	Replacement of computers, printers etc.
\$4,355	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

State Outcome Goal Link: The State Approval Agency mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	2,000	1,718	2,000	2,000	2,000	2,000
S	Number of supervisory visits (LAPAS CODE - 10507)	160	173	160	160	175	175
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	500	479	500	500	500	500



130_5000 — State Veterans Cemetery

Program Authorization: La. Revised Statutes, Title 29, Sections 295; ACT 380 in 1999 Regular Session

Program Description

The mission of the State Veterans Cemetery is to provide state-of-the-art facilities that will provide sufficient grave sites and burial services for Louisiana veterans and their dependents.

The goal of the State Veterans Cemetery Program is to comply with the rules and regulations set forth in 38 U.S.C. 2402 and paragraph 1.620 of 38 C.F.R. To aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents, to receive any and all benefits to which they may be entitled to under the laws of the United States or the States thereof.

The construction of Northwest Veterans Cemetery (Caddo Parish) was completed in October 2006 and the operation started in January 2007.

The State Veterans Cemetery Program includes one activity: State Veterans Cemetery. This activity is to provide burial services to eligible Louisiana veterans and their dependents.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$352,225	\$382,225	8	State Veterans Cemetery - provide grave sites and burial services for Louisiana veterans and their dependents. This activity started operation in January 2007 and has over 6000 grave sites.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$352,225	\$382,225	8	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 393,042	\$ 410,808	\$ 410,808	\$ 389,089	\$ 352,225	\$ (58,583)
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	30,000	30,000



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 393,042	\$ 410,808	\$ 410,808	\$ 389,089	\$ 382,225	\$ (28,583)
Expenditures & Request:						
Personal Services	\$ 288,341	\$ 317,484	\$ 317,484	\$ 274,795	\$ 268,901	\$ (48,583)
Total Operating Expenses	79,416	88,117	88,117	89,087	88,117	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,087	5,207	5,207	5,207	5,207	0
Total Acq & Major Repairs	21,198	0	0	20,000	20,000	20,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 393,042	\$ 410,808	\$ 410,808	\$ 389,089	\$ 382,225	\$ (28,583)
Authorized Full-Time Equivalents:						
Classified	9	9	9	8	8	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	8	8	(1)

Source of Funding

The program is funded by 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):
\$ 410,808	\$ 410,808	9	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
7,111	7,111	0	State Employee Retirement Rate Adjustment
4,439	4,439	0	Salary Base Adjustment
(60,133)	(60,133)	(1)	Personnel Reductions
20,000	20,000	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(30,000)	0	0	Means of financing substitution to increase Federal revenue that saves State General Fund
\$ 352,225	\$ 382,225	8	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 352,225	\$ 382,225	8	Base Executive Budget FY 2010-2011
\$ 352,225	\$ 382,225	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,207	Office of Telecommunications Management (OTM) Fees
\$5,207	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,207	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,000	Lawn mowers, tractors
\$10,000	Storage building
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

State Outcome Goal Link: The Cemetery mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent comply with 38 U.S.C. (LAPAS CODE - 22294)	100%	100%	100%	100%	100%	100%
K	Percent of daily internment or inurnment sites that are marked with a correct and aligned temporary marker by close of business each day (LAPAS CODE - new)	100%	Not Applicable	100%	100%	100%	100%
K	Percent of visually prominent areas that are generally weed free (LAPAS CODE - new)	100%	Not Applicable	100%	100%	100%	100%
K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment (LAPAS CODE - new)	95%	Not Applicable	95%	95%	95%	95%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - new)	90%	Not Applicable	90%	90%	100%	100%

These are new performance indicators for FY 2009-2010.



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 of returning 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. The Louisiana War Veterans Home has one program.

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,259,493	\$ 1,993,427	\$ 1,993,427	\$ 1,804,838	\$ 1,072,083	\$ (921,344)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,137,313	2,234,817	2,234,817	2,336,433	2,318,793	83,976
Statutory Dedications	8,781	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,415,294	3,867,897	3,943,151	4,130,039	5,209,282	1,266,131
Total Means of Financing	\$ 7,820,881	\$ 8,096,141	\$ 8,171,395	\$ 8,271,310	\$ 8,600,158	\$ 428,763
Expenditures & Request:						
Louisiana War Veterans Home	\$ 7,820,881	\$ 8,096,141	\$ 8,171,395	\$ 8,271,310	\$ 8,600,158	\$ 428,763
Total Expenditures & Request	\$ 7,820,881	\$ 8,096,141	\$ 8,171,395	\$ 8,271,310	\$ 8,600,158	\$ 428,763
Authorized Full-Time Equivalents:						
Classified	128	128	128	128	140	12
Unclassified	2	2	2	2	2	0
Total FTEs	130	130	130	130	142	12



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: Louisiana War Veterans Home.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,072,083	\$8,600,158	142	Louisiana War Veterans Home - provide residential health care services to Louisiana veterans. The home is located in Jackson and was opened in March 1982.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$1,072,083	\$8,600,158	142	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,259,493	\$ 1,993,427	\$ 1,993,427	\$ 1,804,838	\$ 1,072,083	\$ (921,344)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,137,313	2,234,817	2,234,817	2,336,433	2,318,793	83,976
Statutory Dedications	8,781	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,415,294	3,867,897	3,943,151	4,130,039	5,209,282	1,266,131
Total Means of Financing	\$ 7,820,881	\$ 8,096,141	\$ 8,171,395	\$ 8,271,310	\$ 8,600,158	\$ 428,763
Expenditures & Request:						
Personal Services	\$ 5,804,552	\$ 6,051,362	\$ 6,051,362	\$ 6,273,566	\$ 6,478,337	\$ 426,975



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Operating Expenses	1,040,006	930,670	930,670	947,143	1,046,917	116,247
Total Professional Services	112,698	462,027	462,027	462,027	486,027	24,000
Total Other Charges	394,900	534,857	534,857	471,070	471,373	(63,484)
Total Acq & Major Repairs	468,725	117,225	192,479	117,504	117,504	(74,975)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,820,881	\$ 8,096,141	\$ 8,171,395	\$ 8,271,310	\$ 8,600,158	\$ 428,763
Authorized Full-Time Equivalents:						
Classified	128	128	128	128	140	12
Unclassified	2	2	2	2	2	0
Total FTEs	130	130	130	130	142	12

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedication 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 tickets. The Statutory Dedication is the Overcollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$74.42 per day for each nursing care veteran housed and reflected in the daily census.

Louisiana War Veterans Home Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 8,781	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,993,427	\$ 8,171,395	130	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 5,143	0	Civil Service Training Series
\$ 0	\$ 140,758	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 154,943	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (118,107)	\$ (118,107)	0	Attrition Adjustment
\$ 0	\$ 117,504	0	Acquisitions & Major Repairs
\$ (117,225)	\$ (117,225)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (75,254)	0	Non-recurring Carryforwards
\$ (8,191)	\$ (63,007)	0	Risk Management
\$ (780)	\$ (780)	0	UPS Fees
\$ 0	\$ 681	0	Civil Service Fees
\$ 0	\$ (378)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ (78,866)	\$ (78,866)	0	Savings from outsourcing pharmacy and physician services per Commission on Streamlining Government recommendation
\$ 0	\$ 116,247	0	Additional funding for operating services and supplies necessary to open the 4th wing
\$ 0	\$ 347,104	12	Additional TO necessary to open the 4th wing of the home
\$ (598,175)	\$ 0	0	Means of financing substitution to maximize non State General Fund revenues
\$ 1,072,083	\$ 8,600,158	142	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,072,083	\$ 8,600,158	142	Base Executive Budget FY 2010-2011
\$ 1,072,083	\$ 8,600,158	142	Grand Total Recommended

Professional Services

Amount	Description
\$486,027	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$486,027	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$29,988	Office of Telecommunications Management (OTM) Fees
\$282,302	Risk Management fees
\$10,000	Office of Aging and Adult Services - Vills Felciana Medical Complex (09-320) for radiology, lab and physician services



Other Charges (Continued)

Amount	Description
\$28,695	Dixon Correctional Institutue work crew
\$14,911	Civil Services Fees
\$1,727	CPTP training
\$23,055	Southeast Louisiana War Veterans Home for Medicare position
\$25,985	Northeast Louisiana War Veterans Home for Medicare positions
\$50,000	Mental Health Area B for services provided
\$4,710	Uniform Payroll System (UPS) Fees
\$471,373	SUB-TOTAL INTERAGENCY TRANSFERS
\$471,373	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$42,504	Replacement of mattresses, computers, A/C units, etc.
\$75,000	Major repairs of the water tower, shower room florris, security camera system etc.
\$117,504	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 83% on nursing care units.

State Outcome Goal Link: The Louisiana War Veterans Home mission is consistent with the goal of Better Health.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	93%	100%	96%	96%	83%	83%
K	Average daily census-nursing care (LAPAS CODE - 319)	112	121	112	112	133	133
K	Average cost per patient day (LAPAS CODE - 324)	\$ 194.90	\$ 176.72	\$ 198.05	\$ 198.05	\$ 185.39	\$ 180.35
K	Average state cost per patient day (LAPAS CODE - 325)	\$ 55.27	\$ 51.10	\$ 48.76	\$ 48.76	\$ 24.47	\$ 22.08

Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total days of care- nursing care (LAPAS CODE - 313)	56,215	54,437	51,827	47,546	44,219



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 healthcare needs of an increasing number of Louisiana veterans disabled by age or disease or otherwise and who, due to 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.

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 982,642	\$ 1,008,567	\$ 1,008,567	\$ 619,518	\$ 396,799	\$ (611,768)
State General Fund by:						
Total Interagency Transfers	0	106,332	106,332	106,332	103,940	(2,392)
Fees and Self-generated Revenues	2,583,974	2,921,581	2,921,581	3,021,329	2,645,581	(276,000)
Statutory Dedications	43,224	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,289,802	4,703,321	4,703,321	5,036,552	5,157,542	454,221
Total Means of Financing	\$ 7,899,642	\$ 8,739,801	\$ 8,739,801	\$ 8,783,731	\$ 8,303,862	\$ (435,939)
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 7,899,642	\$ 8,739,801	\$ 8,739,801	\$ 8,783,731	\$ 8,303,862	\$ (435,939)
Total Expenditures & Request	\$ 7,899,642	\$ 8,739,801	\$ 8,739,801	\$ 8,783,731	\$ 8,303,862	\$ (435,939)
Authorized Full-Time Equivalents:						
Classified	148	148	148	144	144	(4)
Unclassified	2	2	2	2	2	0
Total FTEs	150	150	150	146	146	(4)



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: Northeast Louisiana War Veterans Home.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$396,799	\$8,303,862	146	Northeast La War Veterans Home - provide residential health care services to Louisiana veterans. The home is located in Monroe and was opened in December 1996.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$396,799	\$8,303,862	146	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 982,642	\$ 1,008,567	\$ 1,008,567	\$ 619,518	\$ 396,799	\$ (611,768)
State General Fund by:						
Total Interagency Transfers	0	106,332	106,332	106,332	103,940	(2,392)
Fees and Self-generated Revenues	2,583,974	2,921,581	2,921,581	3,021,329	2,645,581	(276,000)
Statutory Dedications	43,224	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,289,802	4,703,321	4,703,321	5,036,552	5,157,542	454,221
Total Means of Financing	\$ 7,899,642	\$ 8,739,801	\$ 8,739,801	\$ 8,783,731	\$ 8,303,862	\$ (435,939)



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 6,195,962	\$ 6,477,772	\$ 6,477,772	\$ 6,560,744	\$ 6,008,451	\$ (469,321)
Total Operating Expenses	1,135,216	1,296,033	1,296,033	1,357,807	1,296,033	0
Total Professional Services	164,941	402,202	402,202	421,508	555,790	153,588
Total Other Charges	307,839	341,409	341,409	345,172	345,088	3,679
Total Acq & Major Repairs	95,684	222,385	222,385	98,500	98,500	(123,885)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,899,642	\$ 8,739,801	\$ 8,739,801	\$ 8,783,731	\$ 8,303,862	\$ (435,939)
Authorized Full-Time Equivalents:						
Classified	148	148	148	144	144	(4)
Unclassified	2	2	2	2	2	0
Total FTEs	150	150	150	146	146	(4)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedication 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 tickets. The Statutory Dedication is the Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$74.42 per day for each nursing care veteran housed and reflected in the daily census.

Northeast Louisiana War Veterans Home Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 43,224	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,008,567	\$ 8,739,801	150	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 156,415	0	State Employee Retirement Rate Adjustment
\$ (247,596)	\$ (623,344)	(4)	Personnel Reductions
\$ 0	\$ 98,500	0	Acquisitions & Major Repairs
\$ (222,385)	\$ (222,385)	0	Non-Recurring Acquisitions & Major Repairs
\$ 249	\$ 4,160	0	Risk Management
\$ (397)	\$ (397)	0	UPS Fees
\$ 0	\$ 390	0	Civil Service Fees
\$ 0	\$ (474)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ (141,639)	\$ 0	0	Means of financing substitution to increase Federal revenue that saves State General Fund
\$ 0	\$ 153,588	0	Additional funding for the professional contracts of outsourcing pharmacy and physician services
\$ 0	\$ (2,392)	0	Reduce Interagency Transfers excess budget authority
\$ 396,799	\$ 8,303,862	146	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 396,799	\$ 8,303,862	146	Base Executive Budget FY 2010-2011
\$ 396,799	\$ 8,303,862	146	Grand Total Recommended

Professional Services

Amount	Description
\$555,790	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$555,790	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,602	Office of Telecommunications Management (OTM) Fees
\$291,537	Risk Management Fees
\$5,444	Uniform Payroll System (UPS) Fees
\$16,535	Civil Services Fees



Other Charges (Continued)

Amount	Description
\$1,915	Comprehensive Public Training Program (CPTP) Fees
\$23,055	Southeast Louisiana War Veterans Home for Medicare position
\$345,088	SUB-TOTAL INTERAGENCY TRANSFERS
\$345,088	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$98,500	Medicine carts, computers, A/C units etc.
\$98,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 97% on nursing care units.

State Outcome Goal Link: The Northeast La War Veterans Home mission is consistent with the goal of Better Health.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent occupancy - nursing care (LAPAS CODE - 343)	95%	97%	95%	95%	97%	97%
K	Average daily census - nursing care (LAPAS CODE - 341)	149	147	144	144	147	147
K	Average cost per patient day (LAPAS CODE - 346)	\$ 157.98	\$ 150.00	\$ 166.28	\$ 166.28	\$ 168.85	\$ 162.43
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 19.09	\$ 18.00	\$ 19.19	\$ 19.19	\$ 9.46	\$ 7.60
S	Total days of care - nursing care (LAPAS CODE - 335)	51,465	53,788	51,465	51,465	52,195	52,195





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 or disease or otherwise and who, due to 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 of returning the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility. The Southwest Louisiana War Veterans Home has one program.

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 938,488	\$ 259,499	\$ 259,499	\$ 180,176	\$ 180,176	\$ (79,323)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,709,554	2,403,517	2,403,517	2,600,140	2,539,202	135,685
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,461,003	5,678,507	5,678,507	5,691,011	5,672,185	(6,322)
Total Means of Financing	\$ 8,109,045	\$ 8,341,523	\$ 8,341,523	\$ 8,471,327	\$ 8,391,563	\$ 50,040
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 8,109,045	\$ 8,341,523	\$ 8,341,523	\$ 8,471,327	\$ 8,391,563	\$ 50,040
Total Expenditures & Request	\$ 8,109,045	\$ 8,341,523	\$ 8,341,523	\$ 8,471,327	\$ 8,391,563	\$ 50,040
Authorized Full-Time Equivalents:						
Classified	146	140	140	140	140	0
Unclassified	2	2	2	2	2	0
Total FTEs	148	142	142	142	142	0



134_1000 — Southwest Louisiana War Veterans Home

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

Program Description

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

The goal of the Southwest 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 Southwest Louisiana War Veterans Home consists of one activity: Southwest Louisiana War Veterans Home.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$180,176	\$8,391,563	142	Southwest La War Veterans Home - provide residential health care services to Louisiana veterans. The home is located in Jennings and was opened in November 2004.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$180,176	\$8,391,563	142	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 938,488	\$ 259,499	\$ 259,499	\$ 180,176	\$ 180,176	\$ (79,323)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,709,554	2,403,517	2,403,517	2,600,140	2,539,202	135,685
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,461,003	5,678,507	5,678,507	5,691,011	5,672,185	(6,322)
Total Means of Financing	\$ 8,109,045	\$ 8,341,523	\$ 8,341,523	\$ 8,471,327	\$ 8,391,563	\$ 50,040



Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 5,758,377	\$ 5,760,626	\$ 5,760,626	\$ 6,025,068	\$ 5,900,880	\$ 140,254
Total Operating Expenses	1,583,057	1,460,509	1,460,509	1,460,553	1,460,509	0
Total Professional Services	540,160	641,880	641,880	621,530	665,880	24,000
Total Other Charges	137,402	315,571	315,571	313,196	313,314	(2,257)
Total Acq & Major Repairs	90,049	162,937	162,937	50,980	50,980	(111,957)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,109,045	\$ 8,341,523	\$ 8,341,523	\$ 8,471,327	\$ 8,391,563	\$ 50,040
Authorized Full-Time Equivalents:						
Classified	146	140	140	140	140	0
Unclassified	2	2	2	2	2	0
Total FTEs	148	142	142	142	142	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 tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$74.42 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):
\$ 259,499	\$ 8,341,523	142	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	6,555	0	Civil Service Training Series
100,000	139,227	0	State Employee Retirement Rate Adjustment
0	97,722	0	Salary Base Adjustment
0	50,980	0	Acquisitions & Major Repairs
(100,000)	(162,937)	0	Non-Recurring Acquisitions & Major Repairs
(73)	(2,441)	0	Risk Management
0	66	0	UPS Fees
0	528	0	Civil Service Fees
0	(410)	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
(79,250)	(79,250)	0	Savings from outsourcing pharmacy and physician services per Commission on Streamlining Government recommendation
\$ 180,176	\$ 8,391,563	142	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 180,176	\$ 8,391,563	142	Base Executive Budget FY 2010-2011
\$ 180,176	\$ 8,391,563	142	Grand Total Recommended

Professional Services

Amount	Description
\$665,880	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$665,880	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,016	Office of Telecommunications Management (OTM) Fees
\$223,407	Office of Risk Management
\$15,190	Department of Civil Service
\$1,759	CPTP
\$23,055	Southeast Louisiana War Veterans Home for Medicare position
\$25,985	Northeast Louisiana War Veterans Home for Medicare positions
\$4,902	Uniform Payroll System (UPS) Fees
\$313,314	SUB-TOTAL INTERAGENCY TRANSFERS
\$313,314	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$50,980	Computers, printers, mattresses, lawnmower, etc.
\$50,980	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through Southwest La War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.

State Outcome Goal Link: The Southwest La War Veterans Home mission is consistent with the goal of Better Health.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent occupancy - nursing care (LAPAS CODE - 21559)	89%	87%	95%	95%	93%	93%
K	Average daily census - nursing care (LAPAS CODE - 21560)	140	132	144	144	144	144
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 171.87	\$ 167.57	\$ 158.70	\$ 158.70	\$ 161.70	\$ 162.67
K	Average state cost per patient day (LAPAS CODE - 21523)	\$ 19.68	\$ 19.44	\$ 4.94	\$ 4.94	\$ 4.94	\$ 3.43
S	Total days of care - nursing care (LAPAS CODE - 21561)	47,687	48,394	51,100	51,100	52,560	52,560



03-135 — Northwest Louisiana War Veterans Home

Agency Description

The Northwest 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 Northwest 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 goal of the agency is to assure the continued operational effectiveness of the facility. The Northwest Louisiana War Veterans Home has one program.

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,721,364	\$ 964,462	\$ 964,462	\$ 753,588	\$ 577,380	\$ (387,082)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,166,378	2,674,196	2,674,196	2,827,551	2,833,705	159,509
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,319,973	4,655,301	4,655,301	4,795,473	4,931,169	275,868
Total Means of Financing	\$ 7,207,715	\$ 8,293,959	\$ 8,293,959	\$ 8,376,612	\$ 8,342,254	\$ 48,295
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 7,207,715	\$ 8,293,959	\$ 8,293,959	\$ 8,376,612	\$ 8,342,254	\$ 48,295
Total Expenditures & Request	\$ 7,207,715	\$ 8,293,959	\$ 8,293,959	\$ 8,376,612	\$ 8,342,254	\$ 48,295
Authorized Full-Time Equivalents:						
Classified	142	146	146	146	146	0
Unclassified	2	2	2	2	2	0
Total FTEs	144	148	148	148	148	0



135_1000 — Northwest Louisiana War Veterans Home

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

Program Description

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

The goal of the Northwest 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 Northwest Louisiana War Veterans Home consists of one activity: Northwest Louisiana War Veterans Home.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$577,380	\$8,342,254	148	Northwest La War Veterans Home - provide residential health care services to Louisiana veterans. The home is located in Bossier City and was opened in April 2007.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$577,380	\$8,342,254	148	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,721,364	\$ 964,462	\$ 964,462	\$ 753,588	\$ 577,380	\$ (387,082)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,166,378	2,674,196	2,674,196	2,827,551	2,833,705	159,509
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,319,973	4,655,301	4,655,301	4,795,473	4,931,169	275,868
Total Means of Financing	\$ 7,207,715	\$ 8,293,959	\$ 8,293,959	\$ 8,376,612	\$ 8,342,254	\$ 48,295



Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 5,271,771	\$ 5,878,785	\$ 5,878,785	\$ 5,885,649	\$ 5,644,398	\$ (234,387)
Total Operating Expenses	1,443,675	1,481,436	1,481,436	1,552,072	1,628,530	147,094
Total Professional Services	445,819	571,658	571,658	599,098	777,962	206,304
Total Other Charges	27,576	278,180	278,180	291,893	243,464	(34,716)
Total Acq & Major Repairs	18,874	83,900	83,900	47,900	47,900	(36,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,207,715	\$ 8,293,959	\$ 8,293,959	\$ 8,376,612	\$ 8,342,254	\$ 48,295
Authorized Full-Time Equivalents:						
Classified	142	146	146	146	146	0
Unclassified	2	2	2	2	2	0
Total FTEs	144	148	148	148	148	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 tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$74.42 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):
\$ 964,462	\$ 8,293,959	148	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
6,945	6,945	0	Civil Service Training Series
0	138,273	0	State Employee Retirement Rate Adjustment
0	47,900	0	Acquisitions & Major Repairs
0	(83,900)	0	Non-Recurring Acquisitions & Major Repairs
559	6,215	0	Risk Management
0	553	0	UPS Fees
0	1,775	0	Civil Service Fees
0	(204)	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(113,230)	0	0	Means of financing substitution to increase Federal and Fees and Self-generated Revenues that saves State General Fund
(281,356)	(281,356)	0	Savings from outsourcing pharmacy and physician services per Commission on Streamlining Government recommendation
0	212,094	0	Additional funding for professional contracts of outsourcing pharmacy and physician services
\$ 577,380	\$ 8,342,254	148	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 577,380	\$ 8,342,254	148	Base Executive Budget FY 2010-2011
\$ 577,380	\$ 8,342,254	148	Grand Total Recommended

Professional Services

Amount	Description
\$777,962	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation
\$777,962	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$18,178	Office of Telecommunications Management (OTM) Fees
\$14,515	Department of Civil Service
\$1,681	CPTP
\$156,101	Risk Management Premium
\$3,949	UPS
\$23,055	Southeast Louisiana War Veterans Home for Medicare position
\$25,985	Northeast Louisiana War Veterans Home for Medicare positions
\$243,464	SUB-TOTAL INTERAGENCY TRANSFERS
\$243,464	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$47,900	Wheelchairs, bed tables, trailer, medical equipment, etc.
\$47,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through Northwest La War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.

State Outcome Goal Link: The Northwest La War Veterans Home mission is consistent with the goal of Better Health.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent occupancy - nursing care (LAPAS CODE - 21819)	90.0%	77.0%	90.0%	90.0%	93.0%	93.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	141.0	118.0	136.8	136.8	141.0	141.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 155.92	\$ 167.64	\$ 166.11	\$ 166.11	\$ 168.38	\$ 164.99
K	Average state cost per patient day (LAPAS CODE - 21822)	\$ 34.33	\$ 40.04	\$ 19.32	\$ 19.32	\$ 14.65	\$ 12.44
S	Total days of care - nursing care (LAPAS CODE - 22295)	50,142	42,995	49,932	49,932	51,465	51,465



03-136 — Southeast Louisiana War Veterans Home

Agency Description

The Southeast 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 Southeast 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 goal of the agency is to assure the continued operational effectiveness of the facility. The Southeast Louisiana War Veterans Home has one program.

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,702,331	\$ 1,442,141	\$ 1,458,756	\$ 967,956	\$ 586,736	\$ (872,020)
State General Fund by:						
Total Interagency Transfers	0	81,576	81,576	81,576	81,576	0
Fees and Self-generated Revenues	1,922,658	2,241,785	2,241,785	2,372,318	2,494,386	252,601
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,371,057	4,730,187	4,730,187	5,028,606	5,368,773	638,586
Total Means of Financing	\$ 6,996,046	\$ 8,495,689	\$ 8,512,304	\$ 8,450,456	\$ 8,531,471	\$ 19,167
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 6,996,046	\$ 8,495,689	\$ 8,512,304	\$ 8,450,456	\$ 8,531,471	\$ 19,167
Total Expenditures & Request	\$ 6,996,046	\$ 8,495,689	\$ 8,512,304	\$ 8,450,456	\$ 8,531,471	\$ 19,167
Authorized Full-Time Equivalents:						
Classified	139	148	148	145	145	(3)
Unclassified	2	2	2	2	2	0
Total FTEs	141	150	150	147	147	(3)



136_1000 — Southeast Louisiana War Veterans Home

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

Program Description

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

The goal of the Southeast 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 Southeast Louisiana War Veterans Home consists of one activity: Southeast Louisiana War Veterans Home.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$586,736	\$8,531,471	147	Southeast La War Veterans Home - provide residential health care services to Louisiana veterans. The home is located in Reserve and was opened in June 2007.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$586,736	\$8,531,471	147	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,702,331	\$ 1,442,141	\$ 1,458,756	\$ 967,956	\$ 586,736	\$ (872,020)
State General Fund by:						
Total Interagency Transfers	0	81,576	81,576	81,576	81,576	0
Fees and Self-generated Revenues	1,922,658	2,241,785	2,241,785	2,372,318	2,494,386	252,601
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,371,057	4,730,187	4,730,187	5,028,606	5,368,773	638,586
Total Means of Financing	\$ 6,996,046	\$ 8,495,689	\$ 8,512,304	\$ 8,450,456	\$ 8,531,471	\$ 19,167



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 5,311,844	\$ 6,316,563	\$ 6,316,563	\$ 6,621,613	\$ 5,997,319	\$ (319,244)
Total Operating Expenses	1,261,684	1,377,957	1,377,957	1,221,282	1,675,918	297,961
Total Professional Services	287,434	450,282	450,282	271,896	615,282	165,000
Total Other Charges	98,712	276,299	276,299	315,665	222,952	(53,347)
Total Acq & Major Repairs	36,372	74,588	91,203	20,000	20,000	(71,203)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,996,046	\$ 8,495,689	\$ 8,512,304	\$ 8,450,456	\$ 8,531,471	\$ 19,167
Authorized Full-Time Equivalents:						
Classified	139	148	148	145	145	(3)
Unclassified	2	2	2	2	2	0
Total FTEs	141	150	150	147	147	(3)

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 tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$74.42 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):
\$ 1,458,756	\$ 8,512,304	150	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	152,478	0	State Employee Retirement Rate Adjustment
(69,041)	(69,041)	0	Attrition Adjustment
(402,681)	(402,681)	(3)	Personnel Reductions
0	20,000	0	Acquisitions & Major Repairs
(74,588)	(74,588)	0	Non-Recurring Acquisitions & Major Repairs
(16,615)	(16,615)	0	Non-recurring Carryforwards
3,084	38,550	0	Risk Management
0	816	0	UPS Fees
0	2,424	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(137)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(312,179)	0	0	Means of financing substitution to increase Federal and Fees and Self-generated Revenue that saves State General Fund
0	272,961	0	Additional funding for increased cost of operating services, supplies and professional services due to census increase
0	95,000	0	Additional funding for professional contracts of outsourcing pharmacy and physician services
\$ 586,736	\$ 8,531,471	147	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 586,736	\$ 8,531,471	147	Base Executive Budget FY 2010-2011
\$ 586,736	\$ 8,531,471	147	Grand Total Recommended

Professional Services

Amount	Description
\$615,282	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$615,282	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$21,928	Office of Telecommunications Management (OTM) Fees
\$15,424	Department of Civil Service
\$1,786	CPTP
\$25,985	Northeast Louisiana War Veterans Home for Medicare positions
\$1,000	Division of Administration - State Printing Fees
\$152,808	Risk Management Premium
\$4,021	UPS
\$222,952	SUB-TOTAL INTERAGENCY TRANSFERS
\$222,952	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$10,000	Covered trailer
\$10,000	Major repairs of building and ground
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through Southeast La War Veterans Home activity, to maintain an occupancy rate of no less than 92% on nursing care units.

State Outcome Goal Link: The Southeast La War Veterans Home mission is consistent with the goal of Better Health.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent occupancy - nursing care (LAPAS CODE - 21823)	71.0%	91.0%	82.0%	82.0%	92.0%	92.0%
K	Average Daily Census- Nursing Care (LAPAS CODE - 21824)	110.0	106.0	123.9	123.9	142.0	142.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 183.08	\$ 180.67	\$ 187.86	\$ 187.86	\$ 173.35	\$ 167.50
K	Average state cost per patient day (LAPAS CODE - 21826)	\$ 42.81	\$ 43.97	\$ 31.89	\$ 31.89	\$ 13.84	\$ 11.32
S	Total days of care - Nursing care (LAPAS CODE - 22298)	40,150	39,195	45,217	45,217	51,830	51,830

