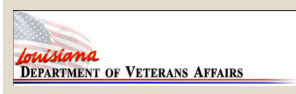


Department of Veterans Affairs



Department Description

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,229,905	\$ 14,281,621	\$ 12,827,219	\$ 11,157,313	\$ 11,022,288	\$ (1,804,931)
State General Fund by:						
Total Interagency Transfers	0	0	0	187,908	187,908	187,908
Fees and Self-generated Revenues	8,970,180	12,674,602	12,918,502	13,430,895	13,277,756	359,254
Statutory Dedications	0	357,605	357,605	300,000	300,000	(57,605)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,704,185	19,780,013	20,084,593	23,467,953	24,094,798	4,010,205
Total Means of Financing	\$ 37,904,270	\$ 47,093,841	\$ 46,187,919	\$ 48,544,069	\$ 48,882,750	\$ 2,694,831
Expenditures & Request:						
Department of Veterans Affairs	\$ 5,837,642	\$ 6,942,632	\$ 6,725,108	\$ 6,889,910	\$ 6,915,637	\$ 190,529
Louisiana War Veterans Home	7,487,853	8,222,702	7,967,653	8,207,446	8,096,141	128,488
Northeast Louisiana War Veterans Home	7,624,765	8,188,241	8,130,527	8,759,046	8,739,801	609,274
Southwest Louisiana War Veterans Home	6,564,935	8,336,119	8,195,774	8,606,392	8,341,523	145,749
Northwest Louisiana War Veterans Home	5,486,796	7,958,634	7,818,182	8,256,580	8,293,959	475,777
Southeast Louisiana War Veterans Home	4,902,279	7,445,513	7,350,675	7,824,695	8,495,689	1,145,014
Total Expenditures & Request	\$ 37,904,270	\$ 47,093,841	\$ 46,187,919	\$ 48,544,069	\$ 48,882,750	\$ 2,694,831
Authorized Full-Time Equivalents:						
Classified	812	789	777	777	798	21
Unclassified	18	18	18	18	18	0
Total FTEs	830	807	795	795	816	21



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 the administrative support personnel, assistance, and training necessary to carry out the efficient operation of their offices.

To ensure that all potentially eligible persons 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 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.

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.

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,769,810	\$ 5,458,810	\$ 5,206,286	\$ 5,333,829	\$ 5,354,192	\$ 147,906
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	661,197	736,860	771,860	801,860	801,860	30,000
Statutory Dedications	0	305,600	305,600	300,000	300,000	(5,600)



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	406,635	441,362	441,362	454,221	459,585	18,223
Total Means of Financing	\$ 5,837,642	\$ 6,942,632	\$ 6,725,108	\$ 6,889,910	\$ 6,915,637	\$ 190,529
Expenditures & Request:						
Administrative	\$ 2,176,725	\$ 3,062,060	\$ 2,962,060	\$ 3,004,139	\$ 3,003,469	\$ 41,409
Claims	462,583	511,472	481,726	493,041	492,627	10,901
Contact Assistance	2,558,569	2,680,577	2,635,509	2,743,367	2,766,123	130,614
State Approval Agency	220,284	231,261	231,261	237,246	242,610	11,349
State Veterans Cemetery	419,481	457,262	414,552	412,117	410,808	(3,744)
Total Expenditures & Request	\$ 5,837,642	\$ 6,942,632	\$ 6,725,108	\$ 6,889,910	\$ 6,915,637	\$ 190,529
Authorized Full-Time Equivalents:						
Classified	88	88	88	88	88	0
Unclassified	8	8	8	8	8	0
Total FTEs	96	96	96	96	96	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 Undersecretary, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,983,342	\$ 2,539,485	\$ 2,439,485	\$ 2,487,164	\$ 2,486,494	\$ 47,009
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	305,600	305,600	300,000	300,000	(5,600)



Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	193,383	216,975	216,975	216,975	216,975	0
Total Means of Financing	\$ 2,176,725	\$ 3,062,060	\$ 2,962,060	\$ 3,004,139	\$ 3,003,469	\$ 41,409
Expenditures & Request:						
Personal Services	\$ 1,725,707	\$ 2,065,181	\$ 2,065,181	\$ 2,198,774	\$ 2,198,774	\$ 133,593
Total Operating Expenses	91,965	94,139	94,139	94,809	94,139	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	297,944	882,201	782,201	710,556	710,556	(71,645)
Total Acq & Major Repairs	61,109	20,539	20,539	0	0	(20,539)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,176,725	\$ 3,062,060	\$ 2,962,060	\$ 3,004,139	\$ 3,003,469	\$ 41,409
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	8	8	8	8	8	0
Total FTEs	21	21	21	21	21	0

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Military Family Assistance Fund	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Overcollections Fund	0	5,600	5,600	0	0	(5,600)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,439,485	\$ 2,962,060	21	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
21,702	21,702	0	Annualize Classified State Employee Merits
11,955	11,955	0	Classified State Employees Merit Increases
12,066	12,066	0	Group Insurance for Active Employees
(14,939)	(20,539)	0	Non-Recurring Acquisitions & Major Repairs
13,322	13,322	0	Risk Management
2,773	2,773	0	Legislative Auditor Fees
(2,699)	(2,699)	0	Rent in State-Owned Buildings
(339)	(339)	0	UPS Fees
3,168	3,168	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 2,486,494	\$ 3,003,469	21	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,486,494	\$ 3,003,469	21	Base Executive Budget FY 2009-2010
\$ 2,486,494	\$ 3,003,469	21	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
Other Charges:	
\$62,130	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
\$431,698	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$1,647	Office of Telecommunications Management (OTM) Fees
\$191,995	Rent in state-owned building
\$41,286	Office of Risk Management (ORM)
\$6,800	Postage
\$3,168	Office of Computer Services
\$13,605	Civil Service Fees
\$14,980	Legislative Auditor Fees
\$3,556	Uniform Payroll System (UPS) Fees
\$1,821	Comprehensive Public Training Program (CPTP) Fees
\$278,858	SUB-TOTAL INTERAGENCY TRANSFERS
\$710,556	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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	Not Applicable	Not Applicable	Not Applicable	90%
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
These are new performance indicators for FY 2009-2010.							

2. (KEY) Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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 candidates hired by the public school system (LAPAS CODE - 6040)	50	50	50	50	50	50
All 66 school districts have two seasons for teacher recruitment once in the fall and once in the spring. The majority of the teachers are recruited during the months of April, May, June, and July. A minimal number of teachers are recruited during the months of October, November, and December.							
K	Number of data sheets/ registration applications submitted to DANTES from LA TTT program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	Not Applicable	Not Applicable	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.

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 462,583	\$ 511,472	\$ 481,726	\$ 493,041	\$ 492,627	\$ 10,901
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	\$ 462,583	\$ 511,472	\$ 481,726	\$ 493,041	\$ 492,627	\$ 10,901
Expenditures & Request:						
Personal Services	\$ 413,869	\$ 469,549	\$ 439,803	\$ 463,948	\$ 463,948	\$ 24,145
Total Operating Expenses	30,055	34,304	34,304	27,873	27,459	(6,845)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	676	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	17,983	6,399	6,399	0	0	(6,399)
Total Unallotted	0	0	0	0	0	0



Claims Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 462,583	\$ 511,472	\$ 481,726	\$ 493,041	\$ 492,627	\$ 10,901
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):
\$ 481,726	\$ 481,726	9	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
8,909	8,909	0	Annualize Classified State Employee Merits
6,986	6,986	0	Classified State Employees Merit Increases
1,405	1,405	0	Group Insurance for Active Employees
(6,399)	(6,399)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 492,627	\$ 492,627	9	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 492,627	\$ 492,627	9	Base Executive Budget FY 2009-2010
\$ 492,627	\$ 492,627	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.



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:	
\$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
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of claims approved (LAPAS CODE - 299)	65%	72%	65%	65%	70%	70%
K	Number of claims processed (LAPAS CODE - 297)	40,000	45,770	40,000	40,000	43,000	43,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 12.50	\$ 10.11	\$ 12.03	\$ 12.03	\$ 14.67	\$ 14.67
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.

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,897,372	\$ 1,943,717	\$ 1,863,649	\$ 1,941,507	\$ 1,964,263	\$ 100,614
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	661,197	736,860	771,860	801,860	801,860	30,000
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	\$ 2,558,569	\$ 2,680,577	\$ 2,635,509	\$ 2,743,367	\$ 2,766,123	\$ 130,614



Contact Assistance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,315,508	\$ 2,438,263	\$ 2,338,178	\$ 2,425,676	\$ 2,469,976	\$ 131,798
Total Operating Expenses	166,597	169,776	204,776	215,896	214,369	9,593
Total Professional Services	0	0	0	0	0	0
Total Other Charges	47,311	51,778	51,778	51,778	51,778	0
Total Acq & Major Repairs	29,153	20,760	20,760	30,000	30,000	9,240
Total Unallotted	0	0	20,017	20,017	0	(20,017)
Total Expenditures & Request	\$ 2,558,569	\$ 2,680,577	\$ 2,635,509	\$ 2,743,367	\$ 2,766,123	\$ 130,614
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 27% 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):
\$ 1,863,649	\$ 2,635,509	54	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
42,254	43,685	0	Annualize Classified State Employee Merits
10,000	29,329	0	Classified State Employees Merit Increases
4,500	4,500	0	Group Insurance for Active Employees
24,283	24,283	0	Salary Base Adjustment
0	30,000	0	Acquisitions & Major Repairs
0	(20,760)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
19,577	19,577	0	Additional funding for travel and operational increase for field trip of veterans assistance counselors to local parishes.
\$ 1,964,263	\$ 2,766,123	54	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,964,263	\$ 2,766,123	54	Base Executive Budget FY 2009-2010
\$ 1,964,263	\$ 2,766,123	54	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

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:
\$51,778	Office of Telecommunications Management (OTM) Fees
\$51,778	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,778	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,000	Replacement of obsolete, inoperable, or damaged equipment such as fax machines, file cabinets, chairs etc.
\$30,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To process 108,000 claims per year and locate approximately 190,000 veterans or dependents to determine their eligibility for veterans benefits.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of claims processed (LAPAS CODE - 301)	120,000	121,495	108,000	108,000	108,000	108,000
K	Number of contacts made (LAPAS CODE - 300)	230,000	199,454	190,000	190,000	190,000	190,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 5.30	\$ 4.74	\$ 4.89	\$ 4.89	\$ 5.37	\$ 5.37
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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,032	\$ 6,874	\$ 6,874	\$ 0	\$ 0	\$ (6,874)
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	213,252	224,387	224,387	237,246	242,610	18,223
Total Means of Financing	\$ 220,284	\$ 231,261	\$ 231,261	\$ 237,246	\$ 242,610	\$ 11,349



State Approval Agency Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 178,546	\$ 183,259	\$ 178,948	\$ 186,605	\$ 196,371	\$ 17,423
Total Operating Expenses	18,907	21,697	21,697	21,356	21,265	(432)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,027	18,625	18,625	18,625	18,625	0
Total Acq & Major Repairs	8,804	7,680	7,680	6,349	6,349	(1,331)
Total Unallotted	0	0	4,311	4,311	0	(4,311)
Total Expenditures & Request	\$ 220,284	\$ 231,261	\$ 231,261	\$ 237,246	\$ 242,610	\$ 11,349
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):
\$ 6,874	\$ 231,261	3	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	2,458	0	Annualize Classified State Employee Merits
0	4,322	0	Classified State Employees Merit Increases
0	445	0	Group Insurance for Active Employees
0	5,455	0	Salary Base Adjustment
0	6,349	0	Acquisitions & Major Repairs
0	(7,680)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(6,874)	0	0	Means of financing substitution to reflect agency projected revenue.
\$ 0	\$ 242,610	3	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 242,610	3	Base Executive Budget FY 2009-2010
\$ 0	\$ 242,610	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

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:
\$18,625	Office of Telecommunications Management (OTM) Fees
\$18,625	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,625	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,349	Replacement of obsolete, inoperable, or damaged equipment such as computers, printers, fax machines, file cabinets, chairs etc.
\$6,349	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	3,000	1,718	2,000	2,000	2,000	2,000
S	Number of supervisory visits (LAPAS CODE - 10507)	142	173	160	160	160	160
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	300	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 construction of Northwest Veterans Cemetery (Caddo Parish) was completed in October 2006 and the operation started in January 2007. The objective of the cemetery is to provide adequate in-state interments of eligible persons as set forth in section 38.600 and 38.633 of Title 38, Code of Federal Regulations.

State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 419,481	\$ 457,262	\$ 414,552	\$ 412,117	\$ 410,808	\$ (3,744)
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	\$ 419,481	\$ 457,262	\$ 414,552	\$ 412,117	\$ 410,808	\$ (3,744)
Expenditures & Request:						
Personal Services	\$ 293,384	\$ 347,908	\$ 305,198	\$ 317,484	\$ 317,484	\$ 12,286
Total Operating Expenses	94,136	88,840	88,840	89,426	88,117	(723)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,207	4,364	4,364	5,207	5,207	843
Total Acq & Major Repairs	26,754	16,150	16,150	0	0	(16,150)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 419,481	\$ 457,262	\$ 414,552	\$ 412,117	\$ 410,808	\$ (3,744)



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
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

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):
\$ 414,552	\$ 414,552	9	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
6,878	6,878	0	Annualize Classified State Employee Merits
3,921	3,921	0	Classified State Employees Merit Increases
764	764	0	Group Insurance for Active Employees
(16,150)	(16,150)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
843	843	0	Additional funding for IAT expenditure to Office of Telecommunication
\$ 410,808	\$ 410,808	9	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 410,808	\$ 410,808	9	Base Executive Budget FY 2009-2010
\$ 410,808	\$ 410,808	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.



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:
\$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
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent comply with 38 U.S.C. (LAPAS CODE - New)	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)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
K	Percent of visually prominent areas that are generally weed free (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	95%	95%	95%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	90%	90%	90%

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,715,340	\$ 2,704,358	\$ 2,259,493	\$ 2,104,732	\$ 1,993,427	\$ (266,066)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,518,292	2,026,459	2,155,359	2,234,817	2,234,817	79,458
Statutory Dedications	0	8,781	8,781	0	0	(8,781)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,254,221	3,483,104	3,544,020	3,867,897	3,867,897	323,877
Total Means of Financing	\$ 7,487,853	\$ 8,222,702	\$ 7,967,653	\$ 8,207,446	\$ 8,096,141	\$ 128,488
Expenditures & Request:						
Louisiana War Veterans Home	\$ 7,487,853	\$ 8,222,702	\$ 7,967,653	\$ 8,207,446	\$ 8,096,141	\$ 128,488
Total Expenditures & Request	\$ 7,487,853	\$ 8,222,702	\$ 7,967,653	\$ 8,207,446	\$ 8,096,141	\$ 128,488
Authorized Full-Time Equivalents:						
Classified	156	133	128	128	128	0
Unclassified	2	2	2	2	2	0
Total FTEs	158	135	130	130	130	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,715,340	\$ 2,704,358	\$ 2,259,493	\$ 2,104,732	\$ 1,993,427	\$ (266,066)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,518,292	2,026,459	2,155,359	2,234,817	2,234,817	79,458
Statutory Dedications	0	8,781	8,781	0	0	(8,781)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,254,221	3,483,104	3,544,020	3,867,897	3,867,897	323,877
Total Means of Financing	\$ 7,487,853	\$ 8,222,702	\$ 7,967,653	\$ 8,207,446	\$ 8,096,141	\$ 128,488
Expenditures & Request:						
Personal Services	\$ 5,640,776	\$ 5,847,677	\$ 5,714,916	\$ 6,088,339	\$ 6,051,362	\$ 336,446
Total Operating Expenses	989,001	1,140,761	940,294	953,662	930,670	(9,624)
Total Professional Services	96,761	185,835	295,651	465,000	462,027	166,376
Total Other Charges	403,421	327,298	407,298	534,857	534,857	127,559
Total Acq & Major Repairs	357,894	721,131	561,131	117,225	117,225	(443,906)
Total Unallotted	0	0	48,363	48,363	0	(48,363)
Total Expenditures & Request	\$ 7,487,853	\$ 8,222,702	\$ 7,967,653	\$ 8,207,446	\$ 8,096,141	\$ 128,488



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	156	133	128	128	128	0
Unclassified	2	2	2	2	2	0
Total FTEs	158	135	130	130	130	0

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 8,781	\$ 8,781	\$ 0	\$ 0	\$ (8,781)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,259,493	\$ 7,967,653	130	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 102,327	\$ 102,327	0	Annualize Classified State Employee Merits
\$ 71,048	\$ 71,048	0	Classified State Employees Merit Increases
\$ 0	\$ 18,359	0	Group Insurance for Active Employees
\$ 57,181	\$ 57,181	0	Salary Base Adjustment
\$ 0	\$ 117,225	0	Acquisitions & Major Repairs
\$ (522,202)	\$ (561,131)	0	Non-Recurring Acquisitions & Major Repairs
\$ 91,100	\$ 91,100	0	Risk Management
\$ (1,582)	\$ (1,582)	0	UPS Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 46,977	\$ 46,977	0	Additional funding for IAT expenditure to 132 Northeast War Veterans Home and 136 Southeast War Veterans Home to share 20% of the cost of 3 positions for Medicare Program (Auditor, Procurement manager and Director of nursing).
\$ (142,521)	\$ (142,521)	0	Annualize salary and related benefits of 5 positions eliminated in FY09 deficit reduction plan approved in January 2009.
\$ 31,606	\$ 53,313	0	Additional funding for operating services (such as utilities, waste management , garbage disposal etc.), IAT expenditure and medical supplies.
\$ 0	\$ 276,192	0	Additional funding for Professional Services to pay contract services for Medicare Program implemented in FY09.
\$ 1,993,427	\$ 8,096,141	130	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,993,427	\$ 8,096,141	130	Base Executive Budget FY 2009-2010
\$ 1,993,427	\$ 8,096,141	130	Grand Total Recommended

Professional Services

Amount	Description
\$425,627	Contractual services to render medical services to residents of the home.
\$22,000	Pharmacist to provide supervision and consultation services and to ensure proper prescriptions and medications are given to residents
\$14,400	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.
\$462,027	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:
\$25,320	Office of Telecommunications Management (OTM) Fees
\$345,309	Risk Management fees
\$30,000	Office of Aging and Adult Services - Vills Felciana Medical Complex (09-320) for radiology, lab and physician services
\$30,000	Civil Service Fees
\$23,055	Southeast Louisiana War Veterans Home for Medicare position
\$26,433	Northeast Louisiana War Veterans Home for Medicare positions



Other Charges (Continued)

Amount	Description
\$49,250	Mental Health Area B for services provided
\$5,490	Uniform Payroll System (UPS) Fees
\$534,857	SUB-TOTAL INTERAGENCY TRANSFERS
\$534,857	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$37,767	Replacement of mattresses, computers, A/C units, etc.
\$79,458	Major repairs of sewage treatment plant
\$117,225	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	96%	81%	93%	93%	96%	96%
K	Average daily census- nursing care (LAPAS CODE - 319)	155	130	112	112	112	112
S	Total patient days (LAPAS CODE - 10511)	56,575	47,546	40,880	40,880	40,880	40,880



Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total admission-nursing care (LAPAS CODE - 12230)	42	54	55	66	41
Total days of care- nursing care (LAPAS CODE - 313)	55,609	56,215	54,437	51,827	47,546
Total discharges - nursing care (LAPAS CODE - 12232)	51	54	54	71	55

2. (KEY) To maintain an overall average cost per patient day of \$197.79 and to maintain an average state cost per patient day of \$50.45.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average cost per patient day (LAPAS CODE - 324)	\$ 142.32	\$ 157.00	\$ 204.98	\$ 194.90	\$ 197.79	\$ 197.79
K	Average state cost per patient day (LAPAS CODE - 325)	\$ 27.32	\$ 36.00	\$ 72.38	\$ 55.27	\$ 50.45	\$ 50.45



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,710,693	\$ 1,121,272	\$ 982,642	\$ 1,052,650	\$ 1,008,567	\$ 25,925
State General Fund by:						
Total Interagency Transfers	0	0	0	106,332	106,332	106,332
Fees and Self-generated Revenues	2,592,465	2,586,591	2,606,591	2,921,581	2,921,581	314,990
Statutory Dedications	0	43,224	43,224	0	0	(43,224)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,321,607	4,437,154	4,498,070	4,678,483	4,703,321	205,251
Total Means of Financing	\$ 7,624,765	\$ 8,188,241	\$ 8,130,527	\$ 8,759,046	\$ 8,739,801	\$ 609,274
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 7,624,765	\$ 8,188,241	\$ 8,130,527	\$ 8,759,046	\$ 8,739,801	\$ 609,274
Total Expenditures & Request	\$ 7,624,765	\$ 8,188,241	\$ 8,130,527	\$ 8,759,046	\$ 8,739,801	\$ 609,274
Authorized Full-Time Equivalents:						
Classified	150	150	148	148	148	0
Unclassified	2	2	2	2	2	0
Total FTEs	152	152	150	150	150	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,710,693	\$ 1,121,272	\$ 982,642	\$ 1,052,650	\$ 1,008,567	\$ 25,925
State General Fund by:						
Total Interagency Transfers	0	0	0	106,332	106,332	106,332
Fees and Self-generated Revenues	2,592,465	2,586,591	2,606,591	2,921,581	2,921,581	314,990
Statutory Dedications	0	43,224	43,224	0	0	(43,224)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,321,607	4,437,154	4,498,070	4,678,483	4,703,321	205,251
Total Means of Financing	\$ 7,624,765	\$ 8,188,241	\$ 8,130,527	\$ 8,759,046	\$ 8,739,801	\$ 609,274
Expenditures & Request:						
Personal Services	\$ 6,052,299	\$ 6,236,899	\$ 6,214,080	\$ 6,370,810	\$ 6,477,772	\$ 263,692
Total Operating Expenses	1,133,686	1,163,791	1,162,791	1,346,730	1,296,033	133,242
Total Professional Services	17,165	333,994	286,475	416,898	402,202	115,727
Total Other Charges	347,851	332,333	309,143	341,409	341,409	32,266
Total Acq&Major Repairs	73,764	121,224	97,224	222,385	222,385	125,161
Total Unallotted	0	0	60,814	60,814	0	(60,814)
Total Expenditures & Request	\$ 7,624,765	\$ 8,188,241	\$ 8,130,527	\$ 8,759,046	\$ 8,739,801	\$ 609,274



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	150	150	148	148	148	0
Unclassified	2	2	2	2	2	0
Total FTEs	152	152	150	150	150	0

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 43,224	\$ 43,224	\$ 0	\$ 0	\$ (43,224)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 982,642	\$ 8,130,527	150	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 163,230	0	Annualize Classified State Employee Merits
\$ 0	\$ 82,395	0	Classified State Employees Merit Increases
\$ 11,606	\$ 11,606	0	Group Insurance for Active Employees
\$ 21,310	\$ 46,148	0	Salary Base Adjustment
\$ 0	\$ 104,600	0	Acquisitions & Major Repairs
\$ (6,450)	\$ (97,224)	0	Non-Recurring Acquisitions & Major Repairs
\$ 28,591	\$ 28,591	0	Risk Management
\$ (999)	\$ (999)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 11,748	\$ 296,171	0	Additional funding for increased medical supplies cost and professional services contract in Medicare Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (60,275)	\$ 0	0	Means of finance substitution to receive 80% funding from other nursing homes for the 2 medicare program positions (auditor, procurement manager).
\$ 20,394	\$ 20,394	0	Additional funding for IAT expenditure to 136 Southeast War Veterans Home to share 20% cost of the Director of nursing position for Medicare Program.
\$ 0	\$ (45,638)	0	Annualize salary and related benefits for 2 positions eliminated in FY09 deficit reduction plan approved in January 2009.
\$ 1,008,567	\$ 8,739,801	150	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,008,567	\$ 8,739,801	150	Base Executive Budget FY 2009-2010
\$ 1,008,567	\$ 8,739,801	150	Grand Total Recommended

Professional Services

Amount	Description
\$30,500	Consultants to review medical records, policies, and procedures for compliance with licensing requirements.
\$371,702	Medical therapy services for Medicare Program
\$402,202	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:
\$4,524	Office of Telecommunications Management (OTM) Fees
\$287,377	Risk Management Fees
\$5,841	Uniform Payroll System (UPS) Fees
\$2,433	Comprehensive Public Training Program (CPTP) Fees
\$23,055	Southeast Louisiana War Veterans Home for Medicare position
\$18,179	Civil Service Fees
\$341,409	SUB-TOTAL INTERAGENCY TRANSFERS
\$341,409	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$92,385	Medicine carts, computers, etc.
\$130,000	Major repairs to generators
\$222,385	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 95% on nursing care units.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent occupancy - nursing care (LAPAS CODE - 343)	98%	93%	95%	95%	95%	95%
K	Average daily census - nursing care (LAPAS CODE - 341)	149	142	149	149	149	149
S	Total days of care - nursing care (LAPAS CODE - 335)	53,882	51,893	51,465	51,465	51,465	51,465

Northeast Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total admission-nursing care (LAPAS CODE - 333)	55	68	102	84	86
Total discharges - nursing care (LAPAS CODE - 339)	51	72	97	86	81
Total patient days (LAPAS CODE - 344)	49,945	52,433	50,420	53,882	51,893



2. (KEY) To maintain an overall average cost per patient day of \$169.82 and to maintain an average state cost per patient day of \$19.60.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Average cost per patient day (LAPAS CODE - 346)	\$ 146.35	\$ 146.93	\$ 161.11	\$ 157.98
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 29.96	\$ 32.96	\$ 25.09	\$ 19.09	\$ 19.60	\$ 19.60

Northeast Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percent occupancy-nursing care (LAPAS CODE - 343)	94%	97%	95%	97%	97%
Average daily census - nursing care (LAPAS CODE - 341)	143	148	144	147	148
Average cost per patient day (LAPAS CODE - 346)	\$ 123.05	\$ 132.42	\$ 140.01	\$ 137.00	\$ 132.00
Average state cost per patient day (LAPAS CODE - 347)	\$ 21.90	\$ 21.72	\$ 18.51	\$ 26.00	\$ 22.00
Total days of care - nursing care (LAPAS CODE - 335)	49,954	52,433	50,420	53,563	52,433



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,182,177	\$ 1,159,749	\$ 938,488	\$ 259,499	\$ 259,499	\$ (678,989)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,793,327	2,775,496	2,795,496	2,541,217	2,403,517	(391,979)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,589,431	4,400,874	4,461,790	5,805,676	5,678,507	1,216,717
Total Means of Financing	\$ 6,564,935	\$ 8,336,119	\$ 8,195,774	\$ 8,606,392	\$ 8,341,523	\$ 145,749
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 6,564,935	\$ 8,336,119	\$ 8,195,774	\$ 8,606,392	\$ 8,341,523	\$ 145,749
Total Expenditures & Request	\$ 6,564,935	\$ 8,336,119	\$ 8,195,774	\$ 8,606,392	\$ 8,341,523	\$ 145,749
Authorized Full-Time Equivalents:						
Classified	151	151	146	146	140	(6)
Unclassified	2	2	2	2	2	0
Total FTEs	153	153	148	148	142	(6)



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: Administrative

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,182,177	\$ 1,159,749	\$ 938,488	\$ 259,499	\$ 259,499	\$ (678,989)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,793,327	2,775,496	2,795,496	2,541,217	2,403,517	(391,979)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,589,431	4,400,874	4,461,790	5,805,676	5,678,507	1,216,717
Total Means of Financing	\$ 6,564,935	\$ 8,336,119	\$ 8,195,774	\$ 8,606,392	\$ 8,341,523	\$ 145,749
Expenditures & Request:						
Personal Services	\$ 4,756,291	\$ 5,804,988	\$ 5,756,548	\$ 5,889,292	\$ 5,760,626	\$ 4,078
Total Operating Expenses	1,135,542	1,528,368	1,528,368	1,468,412	1,460,509	(67,859)
Total Professional Services	441,299	661,880	641,880	666,334	641,880	0
Total Other Charges	194,041	145,808	145,808	315,571	315,571	169,763
Total Acq & Major Repairs	37,762	195,075	19,324	162,937	162,937	143,613
Total Unallotted	0	0	103,846	103,846	0	(103,846)
Total Expenditures & Request	\$ 6,564,935	\$ 8,336,119	\$ 8,195,774	\$ 8,606,392	\$ 8,341,523	\$ 145,749



Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	151	151	146	146	140	(6)
Unclassified	2	2	2	2	2	0
Total FTEs	153	153	148	148	142	(6)

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):
\$ 938,488	\$ 8,195,774	148	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	114,906	0	Annualize Classified State Employee Merits
0	66,668	0	Classified State Employees Merit Increases
0	2,606	0	Civil Service Training Series
16,972	16,972	0	Group Insurance for Active Employees
0	(232,512)	(6)	Personnel Reductions
0	62,937	0	Acquisitions & Major Repairs
0	(19,324)	0	Non-Recurring Acquisitions & Major Repairs
0	122,947	0	Risk Management
(161)	(161)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(706,510)	0	0	Means of financing substitution to reflect increased revenue from Federal.
(136,267)	(136,267)	0	Annualize salary and related benefits of 5 positions eliminated in FY09 deficit reduction plan approved in January 2009.
100,000	100,000	0	Additional funding for acquisition and major repairs to expand electrical outlets to operate off of auxiliary generator power for emergency preparedness.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
46,977	46,977	0	Additional funding for IAT expenditure to 132 Northeast War Veterans Home and 136 Southeast War Veterans Home to share 20% cost of 3 positions for Medicare Program (Auditor, Procurement manager and Director of nursing).
\$ 259,499	\$ 8,341,523	142	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 259,499	\$ 8,341,523	142	Base Executive Budget FY 2009-2010
\$ 259,499	\$ 8,341,523	142	Grand Total Recommended

Professional Services

Amount	Description
\$423,400	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation
\$8,000	Accounting services for the preparation of Medicare cost reports
\$210,480	Medical Therapy services provided by contractors for the Medicare Program
\$641,880	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:	
\$20,394	Office of Telecommunications Management (OTM) Fees
\$225,848	Risk Management
\$13,234	Civil Service Fees
\$1,771	Comprehensive Public Training Program (CPTP) Fees
\$23,055	Southeast Louisiana War Veterans Home for Medicare position
\$26,433	Northeast Louisiana War Veterans Home for Medicare positions
\$4,836	Uniform Payroll System (UPS) Fees
\$315,571	SUB-TOTAL INTERAGENCY TRANSFERS
\$315,571	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$47,837	Computers, printers, mattresses, lawnmower, etc.
\$115,100	Major repairs of A/C units
\$162,937	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 92% on nursing care units.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent occupancy - nursing care (LAPAS CODE - 21559)	95%	75%	89%	89%	92%	92%
K	Average daily census - nursing care (LAPAS CODE - 21560)	140	107	140	140	140	140
S	Total days of care - nursing care (LAPAS CODE - 21561)	51,100	38,963	47,687	47,687	51,100	51,100

Southwest Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total admission-nursing care (LAPAS CODE - 21519)	Not Applicable	Not Applicable	70	66	92
Total discharges - nursing care (LAPAS CODE - 21520)	Not Applicable	Not Applicable	45	48	64
Total patient days (LAPAS CODE - 21521)	Not Applicable	Not Applicable	27,896	34,637	38,963

No performance indicators applicable prior to FY 2005-2006 because the agency started operation in November 2004.



2. (KEY) To maintain an overall average cost per patient day of \$163.24 and to maintain an average state cost per patient day of \$3.12.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 170.50	\$ 168.47	\$ 167.73	\$ 171.87	\$ 163.24	\$ 163.24
K	Average state cost per patient day (LAPAS CODE - 21523)	\$ 19.12	\$ 30.30	\$ 14.79	\$ 19.68	\$ 3.12	\$ 3.12

Southwest Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Percent occupancy - nursing care (LAPAS CODE - 343)	Not Applicable	22%	49%	64%	75%	
Average daily census - nursing care (LAPAS CODE - 341)	Not Applicable	34	76	95	107	
Average cost per patient day (LAPAS CODE - 346)	\$ Not Applicable	\$ 347.00	\$ 169.56	\$ 162.00	\$ 168.47	
Average state cost per patient day (LAPAS CODE - 21822)	\$ Not Applicable	\$ 316.00	\$ 36.08	\$ 32.00	\$ 30.30	
Total days of care - nursing care (LAPAS CODE - 335)	Not Applicable	7,737	27,896	34,637	38,963	



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,995,238	\$ 1,942,732	\$ 1,721,364	\$ 964,462	\$ 964,462	\$ (756,902)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	656,667	2,386,468	2,406,468	2,701,891	2,674,196	267,728
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	834,891	3,629,434	3,690,350	4,590,227	4,655,301	964,951
Total Means of Financing	\$ 5,486,796	\$ 7,958,634	\$ 7,818,182	\$ 8,256,580	\$ 8,293,959	\$ 475,777
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 5,486,796	\$ 7,958,634	\$ 7,818,182	\$ 8,256,580	\$ 8,293,959	\$ 475,777
Total Expenditures & Request	\$ 5,486,796	\$ 7,958,634	\$ 7,818,182	\$ 8,256,580	\$ 8,293,959	\$ 475,777
Authorized Full-Time Equivalents:						
Classified	142	142	142	142	146	4
Unclassified	2	2	2	2	2	0
Total FTEs	144	144	144	144	148	4



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: Administrative

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,995,238	\$ 1,942,732	\$ 1,721,364	\$ 964,462	\$ 964,462	\$ (756,902)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	656,667	2,386,468	2,406,468	2,701,891	2,674,196	267,728
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	834,891	3,629,434	3,690,350	4,590,227	4,655,301	964,951
Total Means of Financing	\$ 5,486,796	\$ 7,958,634	\$ 7,818,182	\$ 8,256,580	\$ 8,293,959	\$ 475,777
Expenditures & Request:						
Personal Services	\$ 4,098,034	\$ 5,728,442	\$ 5,319,530	\$ 5,373,300	\$ 5,878,785	\$ 559,255
Total Operating Expenses	929,356	1,370,520	1,451,436	1,541,177	1,481,436	30,000
Total Professional Services	312,185	502,574	381,658	593,771	571,658	190,000
Total Other Charges	4,427	281,456	203,664	278,180	278,180	74,516
Total Acq & Major Repairs	142,794	75,642	75,642	83,900	83,900	8,258
Total Unallotted	0	0	386,252	386,252	0	(386,252)
Total Expenditures & Request	\$ 5,486,796	\$ 7,958,634	\$ 7,818,182	\$ 8,256,580	\$ 8,293,959	\$ 475,777



Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	142	142	142	142	146	4
Unclassified	2	2	2	2	2	0
Total FTEs	144	144	144	144	148	4

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):
\$ 1,721,364	\$ 7,818,182	144	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	88,207	0	Annualize Classified State Employee Merits
0	65,077	0	Classified State Employees Merit Increases
0	3,367	0	Civil Service Training Series
12,360	12,360	0	Group Insurance for Active Employees
(13,113)	(13,113)	0	Group Insurance Base Adjustment
(102,128)	(102,128)	0	Salary Base Adjustment
0	83,900	0	Acquisitions & Major Repairs
0	(75,642)	0	Non-Recurring Acquisitions & Major Repairs
9,834	144,759	0	Risk Management
0	2,780	0	UPS Fees
Non-Statewide Major Financial Changes:			
46,977	46,977	0	Additional funding for IAT expenditure to 132 Northeast War Veterans Home and 136 Southeast War Veterans Home to share 20% of the cost of 3 positions for Medicare Program (Auditor, Procurement manager and Director of nursing).
(810,832)	0	0	Means of financing substitution to maximize non State General Fund revenues due to census increase.
0	119,233	4	Additional funding for positions to expand services to the 4th nursing care wing. The funding is for 10 months. The expansion will generate more revenues from Fees and Self Generated and Federal funding sources.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
100,000	100,000	0	Additional funding for expenditures increase due to expansion of services to the 4th nursing care wing
\$ 964,462	\$ 8,293,959	148	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 964,462	\$ 8,293,959	148	Base Executive Budget FY 2009-2010
\$ 964,462	\$ 8,293,959	148	Grand Total Recommended

Professional Services

Amount	Description
\$571,658	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation
\$571,658	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:
\$72,735	Office of Telecommunications Management (OTM) Fees
\$1,000	Division of Administration - State Printing Fees
\$1,477	Civil Service Fees
\$198	Comprehensive Public Training Program (CPTP) Fees
\$149,886	Risk Management Premium
\$3,396	UPS
\$23,055	Southeast Louisiana War Veterans Home for Medicare position
\$26,433	Northeast Louisiana War Veterans Home for Medicare positions
\$278,180	SUB-TOTAL INTERAGENCY TRANSFERS
\$278,180	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$48,900	Wheelchairs, bed tables, trailer, medical equipment, etc.
\$35,000	Major repair of buildings
\$83,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 90% on nursing care units

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent occupancy - nursing care (LAPAS CODE - 21819)	58.0%	43.0%	90.0%	90.0%	90.0%	90.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	89.0	68.0	141.0	141.0	136.8	136.8
S	Total days of care - nursing care (LAPAS CODE - 22295)	32,485	24,812	50,142	50,142	49,932	49,932

2. (KEY) To maintain an overall average cost per patient day of \$163.83 and to maintain an average state cost per patient day of \$17.31.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 235.12	\$ 215.38	\$ 160.45	\$ 155.92	\$ 163.83	\$ 163.83
K	Average state cost per patient day (LAPAS CODE - 21822)	\$ 120.00	\$ 134.61	\$ 40.19	\$ 34.33	\$ 17.31	\$ 17.31





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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,856,647	\$ 1,894,700	\$ 1,718,946	\$ 1,442,141	\$ 1,442,141	\$ (276,805)
State General Fund by:						
Total Interagency Transfers	0	0	0	81,576	81,576	81,576
Fees and Self-generated Revenues	748,232	2,162,728	2,182,728	2,229,529	2,241,785	59,057
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	297,400	3,388,085	3,449,001	4,071,449	4,730,187	1,281,186
Total Means of Financing	\$ 4,902,279	\$ 7,445,513	\$ 7,350,675	\$ 7,824,695	\$ 8,495,689	\$ 1,145,014
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 4,902,279	\$ 7,445,513	\$ 7,350,675	\$ 7,824,695	\$ 8,495,689	\$ 1,145,014
Total Expenditures & Request	\$ 4,902,279	\$ 7,445,513	\$ 7,350,675	\$ 7,824,695	\$ 8,495,689	\$ 1,145,014
Authorized Full-Time Equivalents:						
Classified	125	125	125	125	148	23
Unclassified	2	2	2	2	2	0
Total FTEs	127	127	127	127	150	23



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: Administrative

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,856,647	\$ 1,894,700	\$ 1,718,946	\$ 1,442,141	\$ 1,442,141	\$ (276,805)
State General Fund by:						
Total Interagency Transfers	0	0	0	81,576	81,576	81,576
Fees and Self-generated Revenues	748,232	2,162,728	2,182,728	2,229,529	2,241,785	59,057
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	297,400	3,388,085	3,449,001	4,071,449	4,730,187	1,281,186
Total Means of Financing	\$ 4,902,279	\$ 7,445,513	\$ 7,350,675	\$ 7,824,695	\$ 8,495,689	\$ 1,145,014
Expenditures & Request:						
Personal Services	\$ 3,655,412	\$ 5,520,637	\$ 5,506,715	\$ 5,599,309	\$ 6,316,563	\$ 809,848
Total Operating Expenses	920,347	1,218,756	1,218,756	1,416,771	1,377,957	159,201
Total Professional Services	98,624	465,400	384,484	457,728	450,282	65,798
Total Other Charges	24,571	180,158	180,158	276,299	276,299	96,141
Total Acq & Major Repairs	203,325	60,562	60,562	74,588	74,588	14,026
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,902,279	\$ 7,445,513	\$ 7,350,675	\$ 7,824,695	\$ 8,495,689	\$ 1,145,014



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	125	125	125	125	148	23
Unclassified	2	2	2	2	2	0
Total FTEs	127	127	127	127	150	23

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):
\$ 1,718,946	\$ 7,350,675	127	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	99,308	0	Annualize Classified State Employee Merits
0	50,535	0	Classified State Employees Merit Increases
15,300	15,300	0	Group Insurance for Active Employees
(72,549)	(72,549)	0	Group Insurance Base Adjustment
0	185,469	0	Salary Base Adjustment
0	(232,555)	0	Attrition Adjustment
0	74,588	0	Acquisitions & Major Repairs
0	(60,562)	0	Non-Recurring Acquisitions & Major Repairs
0	43,574	0	Risk Management
0	2,842	0	UPS Fees
Non-Statewide Major Financial Changes:			
100,000	248,141	0	Additional funding for increased expenditures to expand services to the 4th nursing care wing.
(81,576)	0	0	Means of finance substitution to receive 80% funding from other nursing homes for the Director of Nursing position for medicare program.
26,583	26,583	0	Additional funding for IAT expenditure to 132 Northeast War Veterans Home to share 20% of the cost of 2 positions for Medicare Program (Auditor, Procurement manager).
0	764,340	23	Additional funding for positions to expand the services to the 4th nursing care wing. The funding is for 10 months. The expansion will generate more revenues from Fees & Self Generated and Federal funding sources.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(264,563)	0	0	Means of financing substitution to maximize Non State General Fund revenues due to expansion of services.
\$ 1,442,141	\$ 8,495,689	150	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,442,141	\$ 8,495,689	150	Base Executive Budget FY 2009-2010
\$ 1,442,141	\$ 8,495,689	150	Grand Total Recommended

Professional Services

Amount	Description
\$450,282	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation
\$450,282	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:
\$98,653	Office of Telecommunications Management (OTM) Fees
\$26,000	Utilities
\$26,433	Northeast Louisiana War Veterans Home for Medicare positions
\$4,000	Postage
\$750	Division of Administration - State Printing Fees
\$3,000	Comprehensive Public Training Program (CPTP) Fees
\$114,258	Risk Management Premium
\$3,205	UPS
\$276,299	SUB-TOTAL INTERAGENCY TRANSFERS
\$276,299	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$74,588	20 passenger bus with wheelchair, covered trailer etc.
\$74,588	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy rate of no less than 82% on nursing care units.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent occupancy - nursing care (LAPAS CODE - 21823)	75.0%	47.0%	71.0%	71.0%	82.0%	82.0%
K	Average Daily Census- Nursing Care (LAPAS CODE - 21824)	86.6	55.0	110.0	110.0	123.9	123.9
S	Total days of care - Nursing care (LAPAS CODE - New)	31,702	19,987	40,150	40,150	45,217	45,217

2. (KEY) To maintain an overall average cost per patient day of \$185.78 and to maintain an average state cost per patient day of \$29.46.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 234.57	\$ 245.00	\$ 188.35	\$ 183.08	\$ 185.78	\$ 185.78
K	Average state cost per patient day (LAPAS CODE - 21826)	\$ 125.43	\$ 193.00	\$ 49.93	\$ 42.81	\$ 29.46	\$ 29.46

