

Department of Veterans Affairs



Department Description

The Department of Veterans Affairs aids 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, in receiving any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes.

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,365,547	\$ 12,109,919	\$ 12,109,919	\$ 12,754,608	\$ 12,424,118	\$ 314,199
State General Fund by:						
Total Interagency Transfers	2,117,280	2,448,947	2,448,947	2,473,222	2,439,110	(9,837)
Fees and Self-generated Revenues	12,857,597	14,629,277	14,824,177	15,104,320	14,592,249	(231,928)
Statutory Dedications	29,997	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	48,261,537	51,051,857	51,051,857	54,226,140	52,080,597	1,028,740
Total Means of Financing	\$ 69,631,958	\$ 80,355,528	\$ 80,550,428	\$ 84,673,818	\$ 81,651,602	\$ 1,101,174
Expenditures & Request:						
Department of Veterans Affairs	\$ 10,332,208	\$ 14,867,881	\$ 15,062,781	\$ 15,044,994	\$ 14,730,673	\$ (332,108)
Louisiana Veterans Home	10,121,711	11,011,255	11,011,255	12,052,883	11,598,756	587,501
Northeast Louisiana Veterans Home	11,493,266	12,890,433	12,890,433	13,844,203	13,335,505	445,072
Southwest Louisiana Veterans Home	12,914,307	13,922,139	13,922,139	15,043,300	14,441,946	519,807



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Northwest Louisiana Veterans Home	12,409,114	13,738,561	13,738,561	14,243,169	13,760,376	21,815
Southeast Louisiana Veterans Home	12,361,352	13,925,259	13,925,259	14,445,269	13,784,346	(140,913)
Total Expenditures & Request	\$ 69,631,958	\$ 80,355,528	\$ 80,550,428	\$ 84,673,818	\$ 81,651,602	\$ 1,101,174
Authorized Full-Time Equivalents:						
Classified	834	834	834	835	836	2
Unclassified	8	8	8	8	6	(2)
Total FTEs	842	842	842	843	842	0



03-130 — Department of Veterans Affairs

Agency Description

The mission of the Department of Veterans Affairs is to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors

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, and to ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C. for applicable GI Bill and Forever GI Bill Assistance as well as La R.S. Title 29 tuition assistance where eligible.

In addition to the five state veterans homes and five state veterans cemeteries, the department manages and operates statewide, the department also offers more than 70 parish service office and claims office locations, in which accredited Veterans Assistance Counselors help veterans access all earned federal and state benefits. In addition, the department offers the following programs:

Louisiana Veteran Honor Medals: The Louisiana Veterans Honor Medal was created by Act 695 of 2008 Louisiana Legislature. The intention is to recognize and honor all Louisiana veterans.

MFA Fund: Act 151 of the 2005 Legislature provides for the establishment of the Louisiana Military Family Assistance Fund (MFA fund) under the state Department of Social Services. Act 676 of the 2008 Legislature changed the jurisdiction of the MFA Fund and Military Family Assistance Board from the Department of Social Services to the Department of Veterans Affairs. The purpose of the MFA fund is to help families defray the costs of such necessities as food, housing and medical services that become difficult to afford when a wage-earner has temporarily left civilian employment to be placed on active military duty.



The purpose of the MFA fund is to help active duty or veterans families defray the costs of such necessities as food, housing and medical services that become difficult to afford when a wage-earner has temporarily left civilian employment to be placed on active military duty, or when a veteran family can demonstrate their need for a last-resort payor sources to assist in making ends meet. The MFA fund also provides a means by which Louisiana citizens and businesses can donate money that will be used to pay the needs-based claims of family members of activated military personnel to assist them in times of financial crisis. Businesses and citizens may donate directly to the MFA fund or by individual or corporate state income tax check-off. All donations received will be deposited and credited to a special fund provided for by Act 151 of the 2005 Regular Legislative Session.

LaVetCorps Program: Through partnership with AmeriCorps service members, the Louisiana Department of Veterans Affairs staffs and operates student veterans centers at Louisiana’s public colleges and university campuses, to help military veterans complete their academic goals and successfully transition home to their communities from service on the battlefield.

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,365,547	\$ 10,488,942	\$ 10,488,942	\$ 10,626,777	\$ 10,382,634	\$ (106,308)
State General Fund by:						
Total Interagency Transfers	1,671,962	1,754,344	1,754,344	1,788,456	1,754,344	0
Fees and Self-generated Revenues	1,025,296	1,411,513	1,606,413	1,446,197	1,411,513	(194,900)
Statutory Dedications	29,997	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,239,406	1,097,554	1,097,554	1,068,036	1,066,654	(30,900)
Total Means of Financing	\$ 10,332,208	\$ 14,867,881	\$ 15,062,781	\$ 15,044,994	\$ 14,730,673	\$ (332,108)
Expenditures & Request:						
Administrative	\$ 4,141,492	\$ 4,550,370	\$ 4,550,370	\$ 3,636,973	\$ 3,680,357	\$ (870,013)
Claims	510,898	3,665,978	3,665,978	475,575	475,137	(3,190,841)
Contact Assistance	3,475,259	3,896,772	3,896,772	7,973,953	7,783,039	3,886,267
State Approval Agency	350,904	472,052	472,052	436,696	436,152	(35,900)
State Veterans Cemetery	1,853,655	2,282,709	2,477,609	2,521,797	2,355,988	(121,621)



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 10,332,208	\$ 14,867,881	\$ 15,062,781	\$ 15,044,994	\$ 14,730,673	\$ (332,108)
Authorized Full-Time Equivalents:						
Classified	107	109	109	109	111	2
Unclassified	8	8	8	8	6	(2)
Total FTEs	115	117	117	117	117	0



130_1000 — Administrative

Program Authorization: Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

Program Description

The mission of the Administrative Program in the Department of Veterans Affairs is to ensure successful execution of the purpose of the department as a whole: to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

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 carry out the efficient operation of their offices. This program is carried out by the Secretary, Undersecretary, Deputy Secretary, Deputy Chief of Staff, and Deputy Assistant Secretaries over various departments. These departments include the Human Resources Division, Accounting and Purchasing Division, Contact Assistance Program, Training and Information Division, the LaVetCorps Program and employees of these divisions.

The Administrative Program includes the following Activities:

- The Office of the Secretary, 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 to report progress in the department's activities, performance, and overall operation. The department heads over state veterans homes, state veterans cemeteries, Contact Assistance, Training and Information Division, the Accounting and Purchasing Division, and the LaVetCorps student veteran center program report to the Deputy Secretary, who is responsible for financial and operational management. The Deputy Chief of Staff is responsible for directing the Human Resources Division, along with the Human Resources Director, and for advising all personnel and employment related issues. 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 department's Fiscal Officer. This division plans, prepares, and executes annual Department operating budgets for the approval of the Secretary. It is responsible for requesting funds, overseeing program compliance with budget allocations at fund and sub-fund levels, and maintaining and controlling the department's financial records of receipts and disbursements. The Contact Assistance program is directed by the Deputy Assistant Secretary of Benefits, who directs and manages all Veterans Assistance Counselors in parish service and claims offices around the state. The Training and Informatics Division is responsible for providing specialized classroom and field training required to maintain the continued accreditation of all Veterans Assistance Counselors.



Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,399,189	\$ 3,620,846	\$ 3,620,846	\$ 2,711,664	\$ 2,750,833	\$ (870,013)
State General Fund by:						
Total Interagency Transfers	635,735	679,902	679,902	674,083	679,902	0
Fees and Self-generated Revenues	40,847	81,001	81,001	81,767	81,001	0
Statutory Dedications	29,997	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,724	53,093	53,093	53,931	53,093	0
Total Means of Financing	\$ 4,141,492	\$ 4,550,370	\$ 4,550,370	\$ 3,636,973	\$ 3,680,357	\$ (870,013)
Expenditures & Request:						
Personal Services	\$ 2,045,258	\$ 2,310,978	\$ 2,310,978	\$ 2,302,883	\$ 2,348,358	\$ 37,380
Total Operating Expenses	179,083	198,671	198,671	203,144	198,671	0
Total Professional Services	5,333	10,000	58,350	58,575	58,350	0
Total Other Charges	1,911,818	2,030,721	1,982,371	1,072,371	1,074,978	(907,393)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,141,492	\$ 4,550,370	\$ 4,550,370	\$ 3,636,973	\$ 3,680,357	\$ (870,013)
Authorized Full-Time Equivalents:						
Classified	7	8	8	8	10	2
Unclassified	8	8	8	8	6	(2)
Total FTEs	15	16	16	16	16	0

Source of Funding

This program is funded with the State General Fund (Direct), Interagency Transfers, Federal Funds and Statutory Dedications, The Louisiana Military Family Assistance Fund (R.S. 46:122). (Per R.S. 39.36B.(8)).

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 29,997	\$ 115,528	\$ 115,528	\$ 115,528	\$ 115,528	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,620,846	\$ 4,550,370	16	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 25,703	\$ 25,703	0	Market Rate Classified
\$ 3,789	\$ 3,789	0	Civil Service Training Series
\$ (40,659)	\$ (41,345)	0	Related Benefits Base Adjustment
\$ (8,080)	\$ (8,080)	0	Retirement Rate Adjustment
\$ 2,860	\$ 2,860	0	Group Insurance Rate Adjustment for Active Employees
\$ 6,150	\$ 6,150	0	Group Insurance Rate Adjustment for Retirees
\$ 48,303	\$ 48,303	0	Salary Base Adjustment
\$ 9,031	\$ 9,031	0	Risk Management
\$ (10,006)	\$ (10,006)	0	Legislative Auditor Fees
\$ (114,057)	\$ (114,057)	0	Rent in State-Owned Buildings
\$ 632	\$ 632	0	Capitol Park Security
\$ 0	\$ 686	0	UPS Fees
\$ 2,607	\$ 2,607	0	Civil Service Fees
\$ 168	\$ 168	0	State Treasury Fees
\$ 106	\$ 106	0	Office of Technology Services (OTS)
\$ 3,440	\$ 3,440	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ (800,000)	\$ (800,000)	0	Transfers funding for Louisiana National Guard 100% disability claims from the Administrative program to the Contact Assistance program.
\$ 2,750,833	\$ 3,680,357	16	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,750,833	\$ 3,680,357	16	Base Executive Budget FY 2021-2022
\$ 2,750,833	\$ 3,680,357	16	Grand Total Recommended

Professional Services

Amount	Description
\$58,350	Provide legal services
\$58,350	Total Professional Services



Other Charges

Amount	Description
	Other Charges:
\$52,603	Medal Initiative to award medals to veterans statewide for their military services
\$305,437	LaVetCorps
\$115,528	Military Family Assistance Program
\$473,568	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$117,275	Rent in state-owned buildings
\$83,701	Office of Risk Management (ORM)
\$5,599	Office of State Procurement
\$12,576	Capitol Park Security
\$4,186	State Treasury Fees
\$192,250	Office of Technology Services (OTS)
\$148,761	Legislative Auditor Fees
\$5,841	Uniform Payroll System (UPS) Fees
\$31,221	Civil Services Fees
\$601,410	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,074,978	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

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

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Department Operational Objectives Achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%	100%
K	Number of repeat audit findings (LAPAS CODE - 22700)	0	0	0	0	0	0
K	Percentage of Employees Actually Rated (LAPAS CODE - 22701)	100%	100%	100%	100%	100%	100%
K	Percentage of checks received/deposited within 72 hours of receipt (LAPAS CODE - 22702)	100%	100%	100%	100%	100%	100%

2. (SUPPORTING)Through the LaVet Corps activity, to empower veterans, families, and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local communities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Community Outreach Events On/Off Campus (LAPAS CODE - new)	Not Applicable	Not Applicable	4,500	4,500	4,500	4,500
S	Direct Services to Veteran Students/Families (LAPAS CODE - new)	Not Applicable	Not Applicable	240	240	240	240
S	Referrals to Veteran Assistance Programs (LAPAS CODE - new)	Not Applicable	Not Applicable	120	120	120	120
S	Volunteer Engagement On/Off Campus (LAPAS CODE - new)	Not Applicable	Not Applicable	600	600	600	600



DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Contact Assistance

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON							
STATE	VETERANS POPULATION	DEPT. OF VETERANS AFFAIRS ADMN. OFFICE	CLAIMS OFFICE	CONTACT ASSISTANCE PROGRAM	BUDGET	FEDERAL EXPENDITURES	WAR VETERANS HOMES
Alabama	369,962	YES	YES	YES	11,918,206	2,288,646,000 (2)	3
Arkansas	222,286	YES (1)	YES (1)	YES (1)	6,995,313	1,196,761,000 (2)	2
Florida	1,525,400	YES (1)	YES (1)	YES (1)	32,667,609	7,493,339,000 (2)	7
Georgia	697,127	YES	YES	YES	32,807,508	4,179,094,000 (2)	2
Louisiana	284,074	YES	YES	YES	6,642,632	1,453,277,000 (2)	5
Oklahoma	303,205	YES (1)	YES (1)	YES (1)	26,687,506	2,146,752,000 (2)	7
Tennessee	470,390	YES (1)	YES (1)	YES (1)	2,851,300	2,597,951,000 (2)	3
Texas	1,584,844	YES (1)	YES (1)	YES (1)	3,095,542	10,123,053,000 (2)	7
AVERAGE							

¹ Table of Organizations are a mixture of state, county and city employees

² Direct cash benefits received by veterans and their dependents from the U.S. Department of Veterans Affairs



130_2000 — Claims

Program Authorization: Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

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.

Claims Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 510,898	\$ 3,665,978	\$ 3,665,978	\$ 475,575	\$ 475,137	\$ (3,190,841)
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	\$ 510,898	\$ 3,665,978	\$ 3,665,978	\$ 475,575	\$ 475,137	\$ (3,190,841)
Expenditures & Request:						
Personal Services	\$ 503,794	\$ 590,299	\$ 590,299	\$ 449,458	\$ 449,458	\$ (140,841)
Total Operating Expenses	5,588	19,459	19,459	19,897	19,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,516	3,056,220	3,056,220	6,220	6,220	(3,050,000)
Total Acq & Major Repairs	0	0	0	0	0	0



Claims Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 510,898	\$ 3,665,978	\$ 3,665,978	\$ 475,575	\$ 475,137	\$ (3,190,841)
Authorized Full-Time Equivalents:						
Classified	7	8	8	7	7	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	7	8	8	7	7	(1)

Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,665,978	\$ 3,665,978	8	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
16,586	16,586	0	Market Rate Classified
(26,842)	(26,842)	0	Related Benefits Base Adjustment
(1,969)	(1,969)	0	Retirement Rate Adjustment
651	651	0	Group Insurance Rate Adjustment for Active Employees
(62,768)	(62,768)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(3,116,499)	(3,116,499)	(1)	Moves funds and one T.O. for Louisiana National Guard disability claims from the Claims Program to the Contact Assistance program, which will now handle disability claims.
\$ 475,137	\$ 475,137	7	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 475,137	\$ 475,137	7	Base Executive Budget FY 2021-2022
\$ 475,137	\$ 475,137	7	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$5,000	Office of Technology Services (OTS)
\$1,220	Transfers to other state agencies for services
\$6,220	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- (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.**

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Claims Approved (LAPAS CODE - 299)	70%	77%	70%	70%	70%	70%
K	Number of Claims Processed (LAPAS CODE - 297)	42,000	156,721	42,000	42,000	42,000	42,000
K	Average State Cost per Claim Processed (LAPAS CODE - 11462)	\$ 4.93	\$ 13.22	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00
S	Average Cash Amount per Claim (LAPAS CODE - 298)	\$ 5,116	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320



130_3000 — Contact Assistance

Program Authorization: Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

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 consists of operating parish service offices statewide which are staffed by accredited Veterans Assistance Counselors who are able to assist veterans or dependents to process and develop claims to determine eligibility and thereby access any earned state or federal veteran benefit.

Contact Assistance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,270,187	\$ 1,539,903	\$ 1,539,903	\$ 5,543,235	\$ 5,426,170	\$ 3,886,267
State General Fund by:						
Total Interagency Transfers	1,036,227	1,074,442	1,074,442	1,114,373	1,074,442	0
Fees and Self-generated Revenues	953,506	1,280,512	1,280,512	1,314,430	1,280,512	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	215,339	1,915	1,915	1,915	1,915	0
Total Means of Financing	\$ 3,475,259	\$ 3,896,772	\$ 3,896,772	\$ 7,973,953	\$ 7,783,039	\$ 3,886,267



Contact Assistance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 3,243,857	\$ 3,419,389	\$ 3,419,389	\$ 3,596,809	\$ 3,453,642	\$ 34,253
Total Operating Expenses	158,338	196,367	196,367	200,785	196,367	0
Total Professional Services	33,226	40,000	40,000	40,000	40,000	0
Total Other Charges	39,838	241,016	241,016	4,093,030	4,093,030	3,852,014
Total Acq & Major Repairs	0	0	0	43,329	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,475,259	\$ 3,896,772	\$ 3,896,772	\$ 7,973,953	\$ 7,783,039	\$ 3,886,267
Authorized Full-Time Equivalents:						
Classified	60	60	60	61	61	1
Unclassified	0	0	0	0	0	0
Total FTEs	60	60	60	61	61	1

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers from other Veterans Affairs agencies and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from each parish's contribution towards 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):
\$ 1,539,903	\$ 3,896,772	60	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
10,030	92,097	0	Market Rate Classified
349	1,024	0	Civil Service Training Series
2,293	6,744	0	Related Benefits Base Adjustment
(4,004)	(11,777)	0	Retirement Rate Adjustment
2,033	5,980	0	Group Insurance Rate Adjustment for Active Employees
5,730	16,853	0	Salary Base Adjustment
(48,677)	(143,167)	0	Attrition Adjustment
642	642	0	Risk Management
1,372	1,372	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,116,499	3,116,499	1	Moves funds and one T.O. for Louisiana National Guard disability claims from the Claims Program to the Contact Assistance program, which will now handle disability claims.
800,000	800,000	0	Transfers funding for Louisiana National Guard 100% disability claims from the Administrative program to the Contact Assistance program.
\$ 5,426,170	\$ 7,783,039	61	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,426,170	\$ 7,783,039	61	Base Executive Budget FY 2021-2022
\$ 5,426,170	\$ 7,783,039	61	Grand Total Recommended

Professional Services

Amount	Description
\$40,000	Funding for conversion to VetraSpec software.
\$40,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,850,000	Funding for Louisiana National Guard Disability Claims
\$3,850,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$642	Office of Risk Management
\$191,941	Office of Technology Services Fees
\$50,447	Transfers to other state agencies for services
\$243,030	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,093,030	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

- 1. (KEY) Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total Number of Claims Processed (LAPAS CODE - 301)	145,000	85,895	145,000	145,000	145,000	145,000
K	Number of Contacts Made (LAPAS CODE - 300)	200,000	157,381	200,000	200,000	200,000	200,000
K	Average State Cost per Veteran (LAPAS CODE - 6160)	\$ 6.35	\$ 4.99	\$ 4.93	\$ 4.93	\$ 4.93	\$ 4.93
S	Average Amount of Cash Benefit Received per Veteran (LAPAS CODE - 303)	\$ 5,115	\$ 5,059	\$ 5,116	\$ 5,116	\$ 5,116	\$ 5,116



130_4000 — State Approval Agency

Program Authorization: Chapter 36 of Title 38, U.S.C.

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 39 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. These include more than 240 educational institutions, including Institutions of Higher Learning, non-college degree institutions, Louisiana technical and community colleges, on-the-job training business establishments, and flight schools. More than 8,500 veterans and other eligible persons attend these institutions and programs. SAA employees make supervisory visits 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 the federal VA. SAA employees provide ongoing technical assistance to certifying officials at these institutions.

State Approval Agency Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	350,904	472,052	472,052	436,696	436,152	(35,900)



State Approval Agency Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 350,904	\$ 472,052	\$ 472,052	\$ 436,696	\$ 436,152	\$ (35,900)
Expenditures & Request:						
Personal Services	\$ 311,142	\$ 400,278	\$ 400,278	\$ 364,378	\$ 364,378	\$ (35,900)
Total Operating Expenses	19,319	24,170	24,170	24,714	24,170	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,443	47,604	47,604	47,604	47,604	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 350,904	\$ 472,052	\$ 472,052	\$ 436,696	\$ 436,152	\$ (35,900)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 472,052	4	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	7,272	0	Market Rate Classified
0	(36,026)	0	Related Benefits Base Adjustment
0	(1,358)	0	Retirement Rate Adjustment
0	460	0	Group Insurance Rate Adjustment for Active Employees
0	(6,248)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 436,152	4	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 436,152	4	Base Executive Budget FY 2021-2022
\$ 0	\$ 436,152	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$22,000	Administrative Program Support
\$2,419	Office of Risk Management
\$23,185	Transfers to other state agencies for services
\$47,604	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,604	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for 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.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Contract Requirements Achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of Program Approvals (LAPAS CODE - 10506)	1,250	2,242	1,250	1,250	2,250	2,250
S	Total Technical Assistance Support Contacts Provided (LAPAS CODE - 10508)	1,500	491	1,500	1,500	350	350
S	Number of Compliance Surveys (LAPAS CODE - 25384)	32	36	32	32	32	32



130_5000 — State Veterans Cemetery

Program Authorization: Regular Session, 1999, House Bill No. 2108 passed by Legislature, became ACT 380, signed by Governor on June 16, 1999. R.S.29:295, relative to the Department of Veterans Affairs; to provide for the establishment and operations of veterans cemeteries.

Program Description

The Louisiana Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of these cemeteries. Title of the properties shall be taken in the name of the State.

The goal of the State Veterans Cemetery Program is to insure any person who is eligible for burial in a National Veterans Cemetery as provided in 38 U.S.C. 2402 and paragraph 1.620 of 38 C.F.R. is eligible for burial in a State Veterans Cemetery and to comply with the rules and regulations set forth in 38 U.S.C. 2402 and paragraph 1.620 of C.F.R. The State Veterans Cemetery Program seeks 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 State Veterans Cemetery Program includes one activity: State Veterans Cemetery. This activity seeks to provide burial services to eligible Louisiana veterans and their dependents at the five state veteran cemeteries authorized by the federal VA for the State of Louisiana.

State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,185,273	\$ 1,662,215	\$ 1,662,215	\$ 1,896,303	\$ 1,730,494	\$ 68,279
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	30,943	50,000	244,900	50,000	50,000	(194,900)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	637,439	570,494	570,494	575,494	575,494	5,000
Total Means of Financing	\$ 1,853,655	\$ 2,282,709	\$ 2,477,609	\$ 2,521,797	\$ 2,355,988	\$ (121,621)
Expenditures & Request:						
Personal Services	\$ 1,480,349	\$ 1,756,033	\$ 1,756,033	\$ 1,757,478	\$ 1,757,478	\$ 1,445
Total Operating Expenses	255,604	385,723	440,400	431,632	421,723	(18,677)
Total Professional Services	44,158	0	0	0	27,600	27,600
Total Other Charges	73,544	140,953	281,176	144,187	144,187	(136,989)



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	188,500	5,000	5,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,853,655	\$ 2,282,709	\$ 2,477,609	\$ 2,521,797	\$ 2,355,988	\$ (121,621)
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	29	0
Unclassified	0	0	0	0	0	0
Total FTEs	29	29	29	29	29	0

Source of Funding

This program is funded with State General Fund (Direct) and Federal Funds from U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 194,900	0	Mid-Year Adjustments (BA-7s):
\$ 1,662,215	\$ 2,477,609	29	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
46,963	46,963	0	Market Rate Classified
(13,788)	(13,788)	0	Related Benefits Base Adjustment
(6,254)	(6,254)	0	Retirement Rate Adjustment
4,179	4,179	0	Group Insurance Rate Adjustment for Active Employees
(29,655)	(29,655)	0	Salary Base Adjustment
0	5,000	0	Acquisitions & Major Repairs
0	(74,900)	0	Non-recurring Carryforwards
3,188	3,188	0	Risk Management
46	46	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(120,000)	0	Non-recurs a BA-7 for a Cemetery expansion at the Northwest Louisiana Veterans Cemetery.
27,600	27,600	0	Funds a landscaping contract to improve and maintain the condition of the grounds at the Southeast Louisiana Veterans Cemetery. Currently this cemetery is averaging more burials than other State Veterans Cemeteries and have not been able to engage in all best practices.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
36,000	36,000	0	Increases operating services for the recently-opened Southwest Louisiana Veterans Cemetery. Funding is needed to ensure the new cemetery can operate at 100% capacity.
\$ 1,730,494	\$ 2,355,988	29	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,730,494	\$ 2,355,988	29	Base Executive Budget FY 2021-2022
\$ 1,730,494	\$ 2,355,988	29	Grand Total Recommended

Professional Services

Amount	Description
\$27,600	Landscaping Contract
\$27,600	Total Professional Services

Other Charges

Amount	Description
	Other Charges:
\$50,000	Burials for indigent veterans.
\$50,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$36,940	Office of Risk Management
\$11,346	Office of Technology Services
\$1,000	Jennings Cemetery
\$44,901	Transfers to other state agencies for services
\$94,187	SUB-TOTAL INTERAGENCY TRANSFERS
\$144,187	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,000	Generator for Sump Pumps
\$5,000	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..

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage in compliance with 38 U.S.C. (LAPAS CODE - 22294)	100%	100%	100%	100%	100%	100%
K	Percentage of daily interment or inurnment sites that are marked with a correctly aligned temporary marker by the close of business each day (LAPAS CODE - 22705)	100%	100%	100%	100%	100%	100%
K	Percentage of visually prominent areas that are generally weed free (LAPAS CODE - 22706)	95%	96%	95%	95%	95%	95%
K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment (LAPAS CODE - 22707)	95%	74%	95%	95%	95%	95%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - 22708)	100%	100%	100%	100%	100%	100%



03-131 — Louisiana Veterans Home

Agency Description

The mission of the Louisiana Veterans Home, located in Jackson, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. 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 goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost effectiveness of the healthcare facility. The Louisiana Veterans Home has one program.

Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,620,977	\$ 1,620,977	\$ 2,127,831	\$ 2,041,484	\$ 420,507
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,917,474	1,900,000	1,900,000	2,018,752	1,961,069	61,069
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,204,237	7,490,278	7,490,278	7,906,300	7,596,203	105,925
Total Means of Financing	\$ 10,121,711	\$ 11,011,255	\$ 11,011,255	\$ 12,052,883	\$ 11,598,756	\$ 587,501
Expenditures & Request:						
Louisiana Veterans Home	\$ 10,121,711	\$ 11,011,255	\$ 11,011,255	\$ 12,052,883	\$ 11,598,756	\$ 587,501
Total Expenditures & Request	\$ 10,121,711	\$ 11,011,255	\$ 11,011,255	\$ 12,052,883	\$ 11,598,756	\$ 587,501
Authorized Full-Time Equivalents:						
Classified	124	122	122	122	122	0
Unclassified	0	0	0	0	0	0
Total FTEs	124	122	122	122	122	0



131_1000 — Louisiana Veterans Home

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

Program Description

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

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

Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,620,977	\$ 1,620,977	\$ 2,127,831	\$ 2,041,484	\$ 420,507
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,917,474	1,900,000	1,900,000	2,018,752	1,961,069	61,069
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,204,237	7,490,278	7,490,278	7,906,300	7,596,203	105,925
Total Means of Financing	\$ 10,121,711	\$ 11,011,255	\$ 11,011,255	\$ 12,052,883	\$ 11,598,756	\$ 587,501
Expenditures & Request:						
Personal Services	\$ 7,499,675	\$ 7,910,883	\$ 7,910,883	\$ 8,653,308	\$ 8,260,272	\$ 349,389
Total Operating Expenses	1,155,507	1,152,564	1,152,564	1,203,786	1,168,617	16,053
Total Professional Services	599,757	700,000	700,000	725,900	700,000	0
Total Other Charges	865,192	1,247,808	1,247,808	1,223,492	1,223,470	(24,338)
Total Acq & Major Repairs	1,580	0	0	246,397	246,397	246,397
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,121,711	\$ 11,011,255	\$ 11,011,255	\$ 12,052,883	\$ 11,598,756	\$ 587,501



Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	124	122	122	122	122	0
Unclassified	0	0	0	0	0	0
Total FTEs	124	122	122	122	122	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. Interagency Transfers are funds received from other Veterans homes. 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 of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Health and Human Resources (CMS).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,620,977	\$ 11,011,255	122	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
27,389	137,052	0	Market Rate Classified
850	10,571	0	Civil Service Training Series
214,366	333,457	0	Related Benefits Base Adjustment
(1,000)	(27,732)	0	Retirement Rate Adjustment
6,000	20,321	0	Group Insurance Rate Adjustment for Active Employees
183,321	268,756	0	Salary Base Adjustment
(35,256)	(393,036)	0	Attrition Adjustment
0	246,397	0	Acquisitions & Major Repairs
0	(35,494)	0	Risk Management
0	181	0	UPS Fees
(22)	(22)	0	Civil Service Fees
8,806	8,806	0	Office of Technology Services (OTS)
0	2,191	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
16,053	16,053	0	Increases funding for electricity by \$10,000 for an additional Covid-19 wing and water by \$6,053 due to the permanent loss of one of two wells which necessitates a backup water supply from East Feliciana Rural Water System.
\$ 2,041,484	\$ 11,598,756	122	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,041,484	\$ 11,598,756	122	Base Executive Budget FY 2021-2022
\$ 2,041,484	\$ 11,598,756	122	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Medical Services Contract
\$36,000	X-ray and EKG Services Contract
\$13,200	Pharmacy Consultation Contract
\$588,850	Physical, Speech and Occupational Therapy Contract
\$2,000	Mobile Ultrasound services
\$4,150	Medicare Cost Report Contractor
\$25,800	Medicare Billing Service Contract
\$700,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$59,963	Office of Technology Services (OTS) Fees
\$358,618	Risk Management fees
\$30,821	Civil Service Fees
\$7,106	Uniform Payroll System (UPS) Fees
\$9,112	Office of State Procurement
\$24,707	Dixon Correctional Institute work crew
\$36,910	ELMHS Natural Gas and Gasoline
\$2,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$694,233	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$1,223,470	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,223,470	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$246,397	Replaces lawn equipment and 2 walk in coolers and 1 walk in freezer
\$246,397	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an occupancy of no less than 90% 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Occupancy - Nursing Care (LAPAS CODE - 321)	94%	88%	94%	94%	90%	90%
K	Average Daily Census - Nursing Care (LAPAS CODE - 319)	121	113	121	121	116	116
K	Average cost per patient day (LAPAS CODE - 324)	\$ 226.25	\$ 243.98	\$ 274.61	\$ 274.61	\$ 298.26	\$ 298.26

Louisiana Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total days of care- nursing care (LAPAS CODE - 313)	46,921	44,165	40,886	40,036	41,486



03-132 — Northeast Louisiana Veterans Home

Agency Description

The mission of the Northeast Louisiana Veterans Home, located in Monroe, is to provide nursing care to eligible Louisiana veterans, their spouses and Gold Star parents. 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 goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost effectiveness of the healthcare facility. The Northeast Louisiana Veterans Home has one program.

Northeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,184,659	2,619,006	2,619,006	2,741,111	2,660,000	40,994
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,308,607	10,271,427	10,271,427	11,103,092	10,675,505	404,078
Total Means of Financing	\$ 11,493,266	\$ 12,890,433	\$ 12,890,433	\$ 13,844,203	\$ 13,335,505	\$ 445,072
Expenditures & Request:						
Northeast Louisiana Veterans Home	\$ 11,493,266	\$ 12,890,433	\$ 12,890,433	\$ 13,844,203	\$ 13,335,505	\$ 445,072
Total Expenditures & Request	\$ 11,493,266	\$ 12,890,433	\$ 12,890,433	\$ 13,844,203	\$ 13,335,505	\$ 445,072
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0



132_1000 — Northeast Louisiana Veterans Home

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

Program Description

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

The goal of the Northeast Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Northeast Louisiana Veterans Home consists of one activity: Northeast Louisiana Veterans Home.

Northeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,184,659	2,619,006	2,619,006	2,741,111	2,660,000	40,994
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,308,607	10,271,427	10,271,427	11,103,092	10,675,505	404,078
Total Means of Financing	\$ 11,493,266	\$ 12,890,433	\$ 12,890,433	\$ 13,844,203	\$ 13,335,505	\$ 445,072
Expenditures & Request:						
Personal Services	\$ 8,192,218	\$ 9,098,097	\$ 9,098,097	\$ 9,812,071	\$ 9,390,547	\$ 292,450
Total Operating Expenses	1,733,134	1,999,906	1,999,906	2,267,834	2,202,766	202,860
Total Professional Services	486,668	577,528	577,528	598,897	577,528	0
Total Other Charges	923,809	898,702	898,702	944,889	944,152	45,450
Total Acq & Major Repairs	157,437	316,200	316,200	220,512	220,512	(95,688)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,493,266	\$ 12,890,433	\$ 12,890,433	\$ 13,844,203	\$ 13,335,505	\$ 445,072
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are funds received from other veterans homes for Medicare services provided. 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 and co-insurance payments. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,890,433	149	Existing Oper Budget as of 12/01/20
			Statewide Major Financial Changes:
0	166,346	0	Market Rate Classified
0	300,154	0	Related Benefits Base Adjustment
0	(32,982)	0	Retirement Rate Adjustment
0	24,761	0	Group Insurance Rate Adjustment for Active Employees
0	2,448	0	Group Insurance Rate Adjustment for Retirees
0	456,107	0	Salary Base Adjustment
0	(421,524)	0	Attrition Adjustment
0	220,512	0	Acquisitions & Major Repairs
0	(316,200)	0	Non-Recurring Acquisitions & Major Repairs
0	8,539	0	Risk Management
0	(276)	0	UPS Fees
0	(737)	0	Civil Service Fees
0	30,572	0	Office of Technology Services (OTS)
0	7,352	0	Office of State Procurement
			Non-Statewide Major Financial Changes:
\$ 0	\$ 13,335,505	149	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,335,505	149	Base Executive Budget FY 2021-2022
\$ 0	\$ 13,335,505	149	Grand Total Recommended



Professional Services

Amount	Description
\$11,400	Provide consultation for pharmacy services
\$60,300	Provide medical services
\$4,150	Provide certified public accounting services compiling the Medicare cost report
\$25,800	Medicare Billing
\$475,878	Provide therapy and other professional services
\$577,528	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This agency does not have funding for Other Charges.
	Interagency Transfers:
\$126,415	Office of Technology Services (OTS) Fees
\$239,253	Risk Management Fees
\$6,713	Uniform Payroll System (UPS) Fees
\$35,269	Civil Services Fees
\$1,000	Printing Services
\$20,009	Office of State Procurement
\$515,493	Transfer to LDVA, other Veterans Homes and agencies for services and shared positons
\$944,152	SUB-TOTAL INTERAGENCY TRANSFERS
\$944,152	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$130,616	Purchase of replacement equipment
\$89,896	Repairs and maintenance to the facility
\$220,512	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Northeast Louisiana Veterans Home activity, to maintain an occupancy rate of no less than 94% 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	92%	88%	93%	93%	90%	90%
K	Average daily census - nursing care (LAPAS CODE - 341)	144	138	145	145	140	140
K	Average cost per patient day (LAPAS CODE - 346)	\$ 225.00	\$ 228.64	\$ 240.00	\$ 240.00	\$ 278.00	\$ 278.00
S	Total days of care - nursing care (LAPAS CODE - 335)	52,560	50,250	54,000	54,000	51,400	51,400



03-134 — Southwest Louisiana Veterans Home

Agency Description

The mission of the Southwest Louisiana Veterans Home, located in Jennings, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. 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 and maximize the cost effectiveness of the healthcare facility. The Southwest Louisiana Veterans Home has one program.

Southwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	133,724	201,260	201,260	201,260	201,260	0
Fees and Self-generated Revenues	2,766,179	2,920,936	2,920,936	2,962,991	2,746,458	(174,478)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,014,404	10,799,943	10,799,943	11,879,049	11,494,228	694,285
Total Means of Financing	\$ 12,914,307	\$ 13,922,139	\$ 13,922,139	\$ 15,043,300	\$ 14,441,946	\$ 519,807
Expenditures & Request:						
Southwest Louisiana Veterans Home	\$ 12,914,307	\$ 13,922,139	\$ 13,922,139	\$ 15,043,300	\$ 14,441,946	\$ 519,807
Total Expenditures & Request	\$ 12,914,307	\$ 13,922,139	\$ 13,922,139	\$ 15,043,300	\$ 14,441,946	\$ 519,807
Authorized Full-Time Equivalents:						
Classified	153	153	153	154	153	0
Unclassified	0	0	0	0	0	0
Total FTEs	153	153	153	154	153	0



134_1000 — Southwest Louisiana Veterans Home

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

Program Description

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

The goal of the Southwest Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Southwest Louisiana Veterans Home consists of one activity: Southwest Louisiana Veterans Home.

Southwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	133,724	201,260	201,260	201,260	201,260	0
Fees and Self-generated Revenues	2,766,179	2,920,936	2,920,936	2,962,991	2,746,458	(174,478)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,014,404	10,799,943	10,799,943	11,879,049	11,494,228	694,285
Total Means of Financing	\$ 12,914,307	\$ 13,922,139	\$ 13,922,139	\$ 15,043,300	\$ 14,441,946	\$ 519,807
Expenditures & Request:						
Personal Services	\$ 9,307,460	\$ 10,075,061	\$ 10,075,061	\$ 11,025,651	\$ 10,515,175	\$ 440,114
Total Operating Expenses	1,831,695	1,864,822	1,864,822	1,933,676	1,864,822	0
Total Professional Services	574,380	578,102	578,102	599,492	578,102	0
Total Other Charges	984,201	1,290,618	1,290,618	1,299,756	1,299,122	8,504
Total Acq & Major Repairs	216,571	113,536	113,536	184,725	184,725	71,189
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,914,307	\$ 13,922,139	\$ 13,922,139	\$ 15,043,300	\$ 14,441,946	\$ 519,807
Authorized Full-Time Equivalents:						
Classified	153	153	153	154	153	0
Unclassified	0	0	0	0	0	0
Total FTEs	153	153	153	154	153	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds received from sister veterans homes to pay a share of an Internal Auditor position. Fees and Self-Generated Revenues are derived from the residents' ability to pay for part of their care, residents and supplemental insurances for co-payments related to Medicare A and Medicare B services, and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,922,139	153	Existing Oper Budget as of 12/01/20
			Statewide Major Financial Changes:
0	187,202	0	Market Rate Classified
0	22,268	0	Civil Service Training Series
0	(52,162)	0	Related Benefits Base Adjustment
0	(37,070)	0	Retirement Rate Adjustment
0	33,473	0	Group Insurance Rate Adjustment for Active Employees
0	2,043	0	Group Insurance Rate Adjustment for Retirees
0	544,534	0	Salary Base Adjustment
0	(475,679)	0	Attrition Adjustment
0	184,725	0	Acquisitions & Major Repairs
0	(113,536)	0	Non-Recurring Acquisitions & Major Repairs
0	(7,150)	0	Risk Management
0	104	0	UPS Fees
0	(634)	0	Civil Service Fees
0	4,959	0	Office of Technology Services (OTS)
0	11,225	0	Office of State Procurement
			Non-Statewide Major Financial Changes:
0	215,505	0	Increases Other Compensation needed to provide adequate care to residents.
\$ 0	\$ 14,441,946	153	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,441,946	153	Base Executive Budget FY 2021-2022
\$ 0	\$ 14,441,946	153	Grand Total Recommended



Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$408,092	Provide physical and occupational therapy services
\$28,100	Prepare and submit Medicare invoices; Prepare Medicare Cost Report
\$25,000	Provide laboratory and radiology services
\$15,000	Provide mobile X-Ray services to residents of the home
\$48,600	Additional professional services
\$578,102	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$361,889	Office of Risk Management
\$33,432	Civil Service Fees
\$7,877	Uniform Payroll System (UPS) Fees
\$31,862	Office of State Procurement
\$174,377	Office of Technology Services (OTS)
\$689,685	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$1,299,122	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,299,122	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$107,385	Replacement and new equipment
\$77,340	Repairs and maintenance to the facility
\$184,725	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through Southwest Louisiana Veterans Home activity, to maintain an average daily occupancy rate of 93% throughout one complete year by FY 2022.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: The Department of Veterans Affairs is committed to assisting employees who are or have been the victims of domestic violence or sexual assault. This assistance may include; but, should not be limited to: creating a workplace safety plan for the employee; changing an employee's work routine; referring the employee to appropriate internal and external resources and organizations; addressing employee performance concerns; and/or discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	95%	97%	95%	95%	95%	95%
K	Average daily census - nursing care (LAPAS CODE - 21560)	144	136	144	144	144	144
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 256.00	\$ 259.45	\$ 265.00	\$ 265.00	\$ 290.00	\$ 290.00
S	Total days of care - nursing care (LAPAS CODE - 21561)	52,560	49,944	52,560	52,560	52,560	52,560



03-135 — Northwest Louisiana Veterans Home

Agency Description

The mission of the Northwest Louisiana Veterans Home, located in Bossier, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. 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 and maximize the cost effectiveness of the healthcare facility. The Northwest Louisiana Veterans Home has one program.

Northwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,873,821	2,874,737	2,874,737	2,997,098	2,946,734	71,997
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,535,293	10,863,824	10,863,824	11,246,071	10,813,642	(50,182)
Total Means of Financing	\$ 12,409,114	\$ 13,738,561	\$ 13,738,561	\$ 14,243,169	\$ 13,760,376	\$ 21,815
Expenditures & Request:						
Northwest Louisiana Veterans Home	\$ 12,409,114	\$ 13,738,561	\$ 13,738,561	\$ 14,243,169	\$ 13,760,376	\$ 21,815
Total Expenditures & Request	\$ 12,409,114	\$ 13,738,561	\$ 13,738,561	\$ 14,243,169	\$ 13,760,376	\$ 21,815
Authorized Full-Time Equivalents:						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
Total FTEs	150	150	150	150	150	0



135_1000 — Northwest Louisiana Veterans Home

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

Program Description

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

The goal of the Northwest Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility.

The Northwest Louisiana Veterans Home consists of one activity: Northwest Louisiana Veterans Home.

Northwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,873,821	2,874,737	2,874,737	2,997,098	2,946,734	71,997
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,535,293	10,863,824	10,863,824	11,246,071	10,813,642	(50,182)
Total Means of Financing	\$ 12,409,114	\$ 13,738,561	\$ 13,738,561	\$ 14,243,169	\$ 13,760,376	\$ 21,815
Expenditures & Request:						
Personal Services	\$ 8,576,798	\$ 9,728,726	\$ 9,728,726	\$ 10,194,192	\$ 9,818,479	\$ 89,753
Total Operating Expenses	2,059,483	1,979,346	2,034,346	2,107,361	2,034,346	0
Total Professional Services	826,635	920,949	865,949	900,024	865,949	0
Total Other Charges	821,226	833,729	833,729	892,176	892,186	58,457
Total Acq & Major Repairs	124,972	275,811	275,811	149,416	149,416	(126,395)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,409,114	\$ 13,738,561	\$ 13,738,561	\$ 14,243,169	\$ 13,760,376	\$ 21,815
Authorized Full-Time Equivalents:						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
Total FTEs	150	150	150	150	150	0



Source of Funding

This program is funded with 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 of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,738,561	150	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	172,743	0	Market Rate Classified
0	10,148	0	Civil Service Training Series
0	(162,022)	0	Related Benefits Base Adjustment
0	(33,341)	0	Retirement Rate Adjustment
0	27,641	0	Group Insurance Rate Adjustment for Active Employees
0	251	0	Group Insurance Rate Adjustment for Retirees
0	450,046	0	Salary Base Adjustment
0	(375,713)	0	Attrition Adjustment
0	149,416	0	Acquisitions & Major Repairs
0	(275,811)	0	Non-Recurring Acquisitions & Major Repairs
0	58,721	0	Risk Management
0	(43)	0	UPS Fees
0	10	0	Civil Service Fees
0	(166)	0	Office of Technology Services (OTS)
0	(65)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 13,760,376	150	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,760,376	150	Base Executive Budget FY 2021-2022
\$ 0	\$ 13,760,376	150	Grand Total Recommended



Professional Services

Amount	Description
\$865,949	Medical services such as physician services, diagnostic services, pharmaceutical services, therapy related services, dental services, nursing services, and consultation services.
\$865,949	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This agency does not have funding for Other Charges.
	Interagency Transfers:
\$35,868	Civil Service Fees
\$268,294	Risk Management Premium (ORM)
\$6,925	UPS
\$17,095	Office of State Procurement
\$151,991	Office of Technology Services (OTS)
\$412,013	Transfer to LDVA, other Veterans Homes and agencies for services and shared positons
\$892,186	SUB-TOTAL INTERAGENCY TRANSFERS
\$892,186	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$59,416	Purchase of replacement and new equipment for the facility
\$90,000	Major repairs and maintenance of facility
\$149,416	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through Northwest Louisiana Veterans Home activity, to maintain an occupancy rate of no less than 90% of 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	91.0%	89.6%	91.0%	91.0%	90.0%	90.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	138.6	136.2	139.0	139.0	136.8	136.8
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 257.53	\$ 248.86	\$ 270.79	\$ 270.79	\$ 300.65	\$ 300.65
S	Total days of care - nursing care (LAPAS CODE - 22295)	50,600	49,864	50,735	50,735	49,932	49,932



03-136 — Southeast Louisiana Veterans Home

Agency Description

The mission of the Southeast Louisiana Veterans Home, located in Reserve, is to provide nursing care to eligible Louisiana veterans, their spouses, and Gold Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility and maximize the cost effectiveness of the healthcare facility. The Southeast Louisiana Veterans Home has one program.

Southeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	311,594	493,343	493,343	483,506	483,506	(9,837)
Fees and Self-generated Revenues	2,090,168	2,903,085	2,903,085	2,938,171	2,866,475	(36,610)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,959,590	10,528,831	10,528,831	11,023,592	10,434,365	(94,466)
Total Means of Financing	\$ 12,361,352	\$ 13,925,259	\$ 13,925,259	\$ 14,445,269	\$ 13,784,346	\$ (140,913)
Expenditures & Request:						
Southeast Louisiana Veterans Home	\$ 12,361,352	\$ 13,925,259	\$ 13,925,259	\$ 14,445,269	\$ 13,784,346	\$ (140,913)
Total Expenditures & Request	\$ 12,361,352	\$ 13,925,259	\$ 13,925,259	\$ 14,445,269	\$ 13,784,346	\$ (140,913)
Authorized Full-Time Equivalents:						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
Total FTEs	151	151	151	151	151	0



136_1000 — Southeast Louisiana Veterans Home

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

Program Description

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

The goal of the Southeast Louisiana Veterans Home program is to ensure the continued operational effectiveness of the facility and maximize the cost effectiveness of the facility.

The Southeast Louisiana Veterans Home consists of one activity: Southeast Louisiana Veterans Home.

Southeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	311,594	493,343	493,343	483,506	483,506	(9,837)
Fees and Self-generated Revenues	2,090,168	2,903,085	2,903,085	2,938,171	2,866,475	(36,610)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,959,590	10,528,831	10,528,831	11,023,592	10,434,365	(94,466)
Total Means of Financing	\$ 12,361,352	\$ 13,925,259	\$ 13,925,259	\$ 14,445,269	\$ 13,784,346	\$ (140,913)
Expenditures & Request:						
Personal Services	\$ 8,785,480	\$ 10,090,436	\$ 10,090,436	\$ 10,851,139	\$ 10,404,531	\$ 314,095
Total Operating Expenses	1,768,909	2,064,084	2,064,084	2,055,367	1,840,882	(223,202)
Total Professional Services	733,253	673,827	673,827	621,827	621,827	(52,000)
Total Other Charges	834,241	851,012	851,012	916,936	917,106	66,094
Total Acq & Major Repairs	239,469	245,900	245,900	0	0	(245,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,361,352	\$ 13,925,259	\$ 13,925,259	\$ 14,445,269	\$ 13,784,346	\$ (140,913)
Authorized Full-Time Equivalents:						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
Total FTEs	151	151	151	151	151	0



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds from the other veterans homes for pharmacy services and Internal LDVA Audit positions. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care, from Residents' Co-Insurance reimbursements, and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census from the U.S. Department of Veterans Affairs, and the Medicare eligible residents cost reimbursement from Medicare.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,925,259	151	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	159,052	0	Market Rate Classified
0	30,863	0	Related Benefits Base Adjustment
0	(34,406)	0	Retirement Rate Adjustment
0	25,477	0	Group Insurance Rate Adjustment for Active Employees
0	579,717	0	Salary Base Adjustment
0	(446,608)	0	Attrition Adjustment
0	(245,900)	0	Non-Recurring Acquisitions & Major Repairs
0	60,517	0	Risk Management
0	(171)	0	UPS Fees
0	170	0	Civil Service Fees
0	7,631	0	Office of Technology Services (OTS)
0	14,718	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(291,973)	0	Decreases IAT funding from other Veterans Homes and United States Department of Veterans Affairs reimbursement due to projected lower census.
\$ 0	\$ 13,784,346	151	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,784,346	151	Base Executive Budget FY 2021-2022
\$ 0	\$ 13,784,346	151	Grand Total Recommended



Professional Services

Amount	Description
\$621,827	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$621,827	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This agency does not have funding for Other Charges.
	Interagency Transfers:
\$35,379	Civil Service Fees
\$35,279	Office of State Procurement
\$6,843	Uniform Payroll (UPS)
\$344,023	Risk Management Premium (ORM)
\$94,709	Office of Technology Services (OTS)
\$400,873	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$917,106	SUB-TOTAL INTERAGENCY TRANSFERS
\$917,106	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- (KEY) Through Southeast Louisiana Veterans Home activity, to maintain an occupancy rate of no less than 93% 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	93.0%	84.5%	93.0%	93.0%	93.0%	93.0%
K	Average daily census- nursing care (LAPAS CODE - 21824)	148.0	131.9	148.0	148.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 205.00	\$ 273.54	\$ 219.00	\$ 219.00	\$ 231.00	\$ 231.00
S	Total days of care - nursing care (LAPAS CODE - 22298)	54,021	48,296	54,021	54,021	54,021	54,021

