

# 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 Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$12,205,857	\$14,570,070	\$14,947,469	\$14,751,684	\$16,936,245	\$1,988,776
<b>State General Fund by:</b>						
Interagency Transfers	2,375,753	2,479,430	2,479,430	2,486,282	2,479,430	0
Fees & Self-generated	12,101,887	14,857,293	14,857,293	15,000,771	14,933,621	76,328
Statutory Dedications	120,357	215,528	215,528	215,528	215,528	0
Federal Funds	54,524,222	59,062,414	59,062,414	61,349,526	59,302,436	240,022
<b>Total Means of Financing</b>	<b>\$81,328,075</b>	<b>\$91,184,735</b>	<b>\$91,562,134</b>	<b>\$93,803,791</b>	<b>\$93,867,260</b>	<b>\$2,305,126</b>
<b>Expenditures and Request:</b>						
Department of Veterans Affairs	\$14,317,394	\$17,296,627	\$17,363,504	\$17,328,883	\$19,503,712	\$2,140,208
Louisiana War Veterans Home	11,559,521	12,058,950	12,369,472	13,718,975	13,842,587	1,473,115
Northeast Louisiana War Veterans Home	13,370,694	14,754,659	14,754,659	14,905,945	14,328,125	(426,534)
Southwest Louisiana War Veterans Home	14,338,932	16,934,510	16,934,510	16,466,118	15,949,530	(984,980)



## Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Northwest Louisiana War Veterans Home	13,929,580	15,068,586	15,068,586	16,043,848	15,524,538	455,952
Southeast Louisiana War Veterans Homes	13,811,954	15,071,403	15,071,403	15,340,022	14,718,768	(352,635)
<b>Total Expenditures</b>	<b>\$81,328,075</b>	<b>\$91,184,735</b>	<b>\$91,562,134</b>	<b>\$93,803,791</b>	<b>\$93,867,260</b>	<b>\$2,305,126</b>
<b>Authorized Positions</b>						
Classified	841	844	844	844	845	1
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>847</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>851</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	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:

- 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.

The department manages and operates the five (5) state veterans homes and five (5) state veterans cemeteries. The department also offers more than 70 parish service office and claims office locations, in which accredited Veterans Assistance Counselors (VAC) help veterans access all earned federal and state benefits. In addition, the department offers the following activities and 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.

**Louisiana Military Family Assistance (MFA) Fund:** Act 151 of the 2005 Legislature provides for the establishment of the Louisiana MFA Fund under the state Department of Social Services. Act 676 of the 2008 Legislature changed the jurisdiction of the MFA Fund and MFA 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.



Veterans Outreach Program: This activity helps with veteran suicide prevention, veteran homelessness prevention, women veterans' programming, support for student veterans, and veteran employment and job referrals.

For additional information, see:

[Louisiana Department of Veterans Affairs](#)

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

## Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,901,733	\$12,522,588	\$12,589,465	\$12,703,815	\$14,888,763	\$2,299,298
<b>State General Fund by:</b>						
Interagency Transfers	1,728,651	1,794,664	1,794,664	1,795,172	1,794,664	0
Fees & Self-generated	1,358,903	1,418,774	1,418,774	1,424,036	1,418,488	(286)
Statutory Dedications	120,357	215,528	215,528	215,528	215,528	0
Federal Funds	1,207,750	1,345,073	1,345,073	1,190,332	1,186,269	(158,804)
<b>Total Means of Finance</b>	<b>\$14,317,394</b>	<b>\$17,296,627</b>	<b>\$17,363,504</b>	<b>\$17,328,883</b>	<b>\$19,503,712</b>	<b>\$2,140,208</b>
<b>Expenditures and Request:</b>						
Administrative	\$4,230,648	\$4,489,866	\$4,489,866	\$4,428,363	\$6,799,337	\$2,309,471
Appeals	539,491	576,915	576,915	579,811	568,272	(8,643)
Contact Assistance	6,299,930	8,485,156	8,485,156	8,799,618	8,672,956	187,800
State Approval Agency	428,054	476,486	476,486	481,569	480,685	4,199
State Veterans Cemetery	2,819,271	3,268,204	3,335,081	3,039,522	2,982,462	(352,619)
<b>Total Expenditures</b>	<b>\$14,317,394</b>	<b>\$17,296,627</b>	<b>\$17,363,504</b>	<b>\$17,328,883</b>	<b>\$19,503,712</b>	<b>\$2,140,208</b>
<b>Authorized Positions</b>						
Classified	116	119	119	119	120	1
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>122</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>126</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1301-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 carryout 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:

- I. 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.



### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,307,041	\$3,412,342	\$3,412,342	\$3,349,156	\$5,721,813	\$2,309,471
<b>State General Fund by:</b>						
Interagency Transfers	715,318	720,222	720,222	720,730	720,222	0
Fees & Self-generated	61,036	88,681	88,681	89,615	88,681	0
Statutory Dedications	120,357	215,528	215,528	215,528	215,528	0
Federal Funds	26,897	53,093	53,093	53,334	53,093	0
<b>Total Means of Finance</b>	<b>\$4,230,648</b>	<b>\$4,489,866</b>	<b>\$4,489,866</b>	<b>\$4,428,363</b>	<b>\$6,799,337</b>	<b>\$2,309,471</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$2,745,877	\$2,831,172	\$2,831,172	\$2,936,271	\$3,142,556	\$311,384
Operating Expenses	210,789	215,060	199,990	204,810	199,990	0
Professional Services	134,814	58,350	73,420	75,190	73,420	0
Other Charges	1,139,168	1,385,284	1,385,284	1,212,092	3,383,371	1,998,087
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$4,230,648</b>	<b>\$4,489,866</b>	<b>\$4,489,866</b>	<b>\$4,428,363</b>	<b>\$6,799,337</b>	<b>\$2,309,471</b>
<b>Authorized Positions</b>						
Classified	12	13	13	13	14	1
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from other Veteran Affairs Agencies
- Statutory Dedications from the Louisiana Military Family Assistance Fund (R.S. 46:122)
- Federal Funds derived from U.S. Department of Veteran Affairs

Per R.S. 39:36B.(8), see table below for listing of each statutorily dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,412,342	\$4,489,866	19	Existing Operating Budget as of 12/01/2023

#### Statewide Adjustments

(\$51,120)	(\$51,120)	0	Attrition Adjustment
(\$190)	(\$190)	0	Capitol Park Security
\$1,679	\$1,679	0	Civil Service Fees
\$4,103	\$4,103	0	Civil Service Training Series
\$5,364	\$5,364	0	Group Insurance Rate Adjustment for Active Employees
\$11,054	\$11,054	0	Group Insurance Rate Adjustment for Retirees
(\$12,741)	(\$12,741)	0	Legislative Auditor Fees
\$28,661	\$28,661	0	Market Rate Classified



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$150,000)	(\$150,000)	0	Non-recur Special Legislative Project
(\$207)	(\$207)	0	Office of State Procurement
(\$6,511)	(\$6,511)	0	Office of Technology Services (OTS)
\$64,491	\$64,491	0	Related Benefits Base Adjustment
\$2,435	\$2,435	0	Rent in State-Owned Buildings
(\$105,516)	(\$105,516)	0	Retirement Rate Adjustment
(\$5,518)	(\$5,518)	0	Risk Management
\$96,942	\$96,942	0	Salary Base Adjustment
(\$687)	(\$687)	0	State Treasury Fees
\$227	\$227	0	UPS Fees
<b>(\$117,534)</b>	<b>(\$117,534)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$85,644	\$85,644	0	Conversion of the Deputy Secretary position to a Director of Medical Services position.
\$1,499,600	\$1,499,600	0	Funding a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.
\$670,000	\$670,000	0	Funding for Louisiana National Guardsmen, Reserve Members, and eligible dependents to be buried in Veteran Affairs cemeteries due to a recently implemented federal law which expands the eligibility of who qualifies to be buried at Veteran Affairs cemeteries. Also, Act 69 of the 2023 Regular Session gave the Department the ability to change the eligibility rules.
\$171,761	\$171,761	1	Funding for Undersecretary position.
\$0	\$0	0	Non TO FTE
<b>\$2,427,005</b>	<b>\$2,427,005</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$5,721,813</b>	<b>\$6,799,337</b>	<b>20</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$61,036	\$88,681	\$88,681	\$89,615	\$88,681	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0

### Professional Services

Amount	Description
\$73,420	Legal services
<b>\$73,420</b>	<b>Total Professional Services</b>

### Other Charges

Amount	Description
\$52,603	Military Honors Veterans Medals
\$295,987	LaVetCorps
\$215,528	Military Family Assistance Program
\$1,499,600	The Boot



## Other Charges

Amount	Description
\$670,000	Louisiana National Guardsmen Burial
<b>\$2,733,718</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$128,802	Rent in state-owned buildings
\$115,579	Office of Risk Management (ORM)
\$4,282	Office of State Procurement
\$13,312	Capitol Park Security
\$4,472	State Treasury Fees
\$96,718	Office of Technology Services (OTS)
\$132,189	Legislative Auditor Fees
\$7,454	Uniform Payroll System (UPS) Fees
\$40,505	Civil Services Fees
\$43,501	Office of Telecommunications Management
\$62,839	Office Space Lease
<b>\$649,653</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,383,371</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 1301-01** 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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of Employees Actually Rated	100	100	100	100	100
[K] Percentage of checks received/deposited within 72 hours of receipt	100	100	100	100	100
[K] Percentage of Department Operational Objectives Achieved	100	100	100	100	100



**Objective: 1301-02** 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.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Direct Services to Veteran Students/Families	1,933	4,500	4,500	2,000	2,000
[S] Referrals to Veteran Assistance Programs	434	120	120	450	450
[S] Volunteer Engagement On/Off Campus	461	600	600	500	500



## 1302-Appeals

### 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 Appeals Division in the Department of Veterans Affairs is to represent veterans and/or their dependents on appeals for benefits to which they are entitled under the laws of the United States or any state thereof.

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

The Appeals Division includes one activity:

- I. Appeals: This activity is completely interrelated with the Contact Assistance Program. It is charged with reviewing appeals 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$539,491	\$576,915	\$576,915	\$579,811	\$568,272	(\$8,643)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$539,491</b>	<b>\$576,915</b>	<b>\$576,915</b>	<b>\$579,811</b>	<b>\$568,272</b>	<b>(\$8,643)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$534,094	\$551,236	\$551,236	\$554,059	\$542,988	(\$8,248)
Operating Expenses	2,487	19,459	19,459	19,927	19,459	0
Professional Services	0	0	0	0	0	0
Other Charges	2,910	6,220	6,220	5,825	5,825	(395)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$539,491</b>	<b>\$576,915</b>	<b>\$576,915</b>	<b>\$579,811</b>	<b>\$568,272</b>	<b>(\$8,643)</b>
<b>Authorized Positions</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$576,915	\$576,915	7	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
(\$11,071)	(\$11,071)	0	Attrition Adjustment
\$1,007	\$1,007	0	Group Insurance Rate Adjustment for Active Employees
\$15,044	\$15,044	0	Market Rate Classified
(\$395)	(\$395)	0	Office of Technology Services (OTS)
\$2,536	\$2,536	0	Related Benefits Base Adjustment
(\$23,314)	(\$23,314)	0	Retirement Rate Adjustment
\$7,550	\$7,550	0	Salary Base Adjustment
<b>(\$8,643)</b>	<b>(\$8,643)</b>	<b>0</b>	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
<b>\$568,272</b>	<b>\$568,272</b>	<b>7</b>	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$5,825	Office of Technology Services (OTS)
<b>\$5,825</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,825</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



**Objective: 1302-01** 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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average State Cost per Claim Processed	\$12	\$11	\$11	\$12	\$12
[K] Number of Rating Decisions Reviewed	0	5,000	5,000	0	0
[S] Average Cash Amount per Claim	\$11,320	\$11,320	\$11,320	\$11,320	\$11,320
[K] Percentage of Claims Approved	84	70	70	70	70

## 1303-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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,001,661	\$6,130,621	\$6,130,621	\$6,441,478	\$6,318,707	\$188,086
<b>State General Fund by:</b>						
Interagency Transfers	1,013,334	1,074,442	1,074,442	1,074,442	1,074,442	0
Fees & Self-generated	1,284,935	1,280,093	1,280,093	1,283,698	1,279,807	(286)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$6,299,930</b>	<b>\$8,485,156</b>	<b>\$8,485,156</b>	<b>\$8,799,618</b>	<b>\$8,672,956</b>	<b>\$187,800</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,077,300	\$4,075,206	\$4,115,206	\$4,364,898	\$4,246,318	\$131,112
Operating Expenses	258,076	295,365	295,365	302,483	295,365	0
Professional Services	33,309	40,000	40,000	40,964	40,000	0
Other Charges	1,813,539	4,074,585	3,954,585	4,091,273	4,091,273	136,688
Acquisitions & Major Repairs	117,705	0	80,000	0	0	(80,000)
<b>Total Expenditures &amp; Request</b>	<b>\$6,299,930</b>	<b>\$8,485,156</b>	<b>\$8,485,156</b>	<b>\$8,799,618</b>	<b>\$8,672,956</b>	<b>\$187,800</b>



## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	63	63	63	63	63	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from other Veteran Affairs Agencies
- Fees & Self-generated Revenues from Each parish's contribution towards providing veterans service office

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,130,621	\$8,485,156	63	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
(\$118,580)	(\$118,580)	0	Attrition Adjustment
\$19,221	\$19,221	0	Civil Service Training Series
\$6,539	\$6,539	0	Group Insurance Rate Adjustment for Active Employees
\$127,627	\$127,627	0	Market Rate Classified
(\$80,000)	(\$80,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,036)	(\$12,036)	0	Office of Technology Services (OTS)
\$118,776	\$118,776	0	Related Benefits Base Adjustment
(\$172,002)	(\$172,002)	0	Retirement Rate Adjustment
\$0	(\$286)	0	Risk Management
\$149,531	\$149,531	0	Salary Base Adjustment
\$39,076	\$38,790	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$149,010	\$149,010	0	Funding for VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans. This software is subscription based.
\$149,010	\$149,010	0	<b>Total Non-Statewide</b>
\$6,318,707	\$8,672,956	63	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,284,935	\$1,280,093	\$1,280,093	\$1,283,698	\$1,279,807	(\$286)



### Professional Services

Amount	Description
\$40,000	Indigent Burials
<b>\$40,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
\$3,848,009	Funding for Louisiana National Guard Disability Claims
<b>\$3,848,009</b>	<b>SUB-TOTAL OTHER CHARGES</b>

**Interagency Transfers:**

\$5,987	Office of Risk Management
\$178,781	Office of Technology Services Fees
\$28,496	Transfers to other state agencies for services
<b>\$213,264</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,091,273</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 1303-01** 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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of Contacts Made	219,444	200,000	200,000	200,000	200,000
[K] Total Number of Claims Processed	148,843	145,000	145,000	145,000	145,000
[S] Average Amount of Cash Benefit Received per Veteran	\$5,059	\$5,116	\$5,116	\$5,116	\$5,116
[K] Average State Cost per Veteran	\$4.99	\$4.93	\$4.93	\$5	\$5



## 1304-State Approval Agency

### Program Authorization

38 Code of Federal Regulations, CFR Pensions, Bonuses, and Veterans' Relief, Part 18 to End, Revised as of July 1, 2020 and 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	428,054	476,486	476,486	481,569	480,685	4,199
<b>Total Means of Finance</b>	<b>\$428,054</b>	<b>\$476,486</b>	<b>\$476,486</b>	<b>\$481,569</b>	<b>\$480,685</b>	<b>\$4,199</b>

### Expenditures and Request:

Personnel Services	\$392,953	\$383,852	\$383,852	\$388,200	\$388,200	\$4,348
Operating Expenses	21,111	36,670	36,670	37,554	36,670	0
Professional Services	0	0	0	0	0	0
Other Charges	13,989	55,964	55,964	55,815	55,815	(149)





### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$428,054	\$476,486	\$476,486	\$481,569	\$480,685	\$4,199

#### Authorized Positions

Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	4	4	4	4	4	0
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$476,486	4	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$598	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$11,031	0	Market Rate Classified
\$0	\$2,112	0	Related Benefits Base Adjustment
\$0	(\$14,623)	0	Retirement Rate Adjustment
\$0	(\$149)	0	Risk Management
\$0	\$5,230	0	Salary Base Adjustment
\$0	\$4,199	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$480,685	4	<b>Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>Interagency Transfers:</b>	
\$22,000	Administrative Program Support
\$3,130	Office of Risk Management
\$30,685	Transfers to other state agencies for services
\$55,815	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$55,815	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

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

**Objective: 1304-01** Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of Contract Requirements Achieved	100	100	100	100	100
[S] Number of Program Approvals	1,478	3,600	3,600	3,600	3,600
[S] Total Technical Assistance Support Contacts Provided	169	750	750	750	750
[S] Number of Compliance Surveys	22	80	80	80	80



# 1305-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.

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,053,540	\$2,402,710	\$2,469,587	\$2,333,370	\$2,279,971	(\$189,616)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,932	50,000	50,000	50,723	50,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	752,799	815,494	815,494	655,429	652,491	(163,003)
<b>Total Means of Finance</b>	<b>\$2,819,271</b>	<b>\$3,268,204</b>	<b>\$3,335,081</b>	<b>\$3,039,522</b>	<b>\$2,982,462</b>	<b>(\$352,619)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$2,077,733	\$2,416,652	\$2,416,652	\$2,341,912	\$2,297,006	(\$119,646)
Operating Expenses	443,298	499,723	525,334	511,766	499,723	(25,611)
Professional Services	4,526	4,600	4,600	4,711	4,600	0
Other Charges	91,297	102,229	112,139	181,133	181,133	68,994
Acquisitions & Major Repairs	202,416	245,000	276,356	0	0	(276,356)
<b>Total Expenditures &amp; Request</b>	<b>\$2,819,271</b>	<b>\$3,268,204</b>	<b>\$3,335,081</b>	<b>\$3,039,522</b>	<b>\$2,982,462</b>	<b>(\$352,619)</b>



## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	30	32	32	32	32	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>30</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Federal Funds derived from U.S. Department of Veterans Affairs

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,469,587	\$3,335,081	32	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$81,997	0	Acquisitions & Major Repairs
(\$44,906)	(\$44,906)	0	Attrition Adjustment
\$4,153	\$4,153	0	Group Insurance Rate Adjustment for Active Employees
\$53,992	\$53,992	0	Market Rate Classified
\$0	(\$245,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$66,877)	(\$66,877)	0	Non-recurring Carryforwards
(\$789)	(\$789)	0	Office of Technology Services (OTS)
\$29,451	\$29,451	0	Related Benefits Base Adjustment
(\$93,016)	(\$93,016)	0	Retirement Rate Adjustment
(\$2,304)	(\$2,304)	0	Risk Management
(\$69,320)	(\$69,320)	0	Salary Base Adjustment
<b>(\$189,616)</b>	<b>(\$352,619)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Non TO FTE
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$2,279,971</b>	<b>\$2,982,462</b>	<b>32</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$12,932	\$50,000	\$50,000	\$50,723	\$50,000	\$0

## Professional Services

Amount	Description
\$4,600	To include burials and cemetery construction.
<b>\$4,600</b>	<b>Total Professional Services</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$20,000	Indigent burials
\$81,997	Funding for grounds keeping
<b>\$101,997</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$48,252	Office of Risk Management
\$11,760	Office of Technology Services
\$19,124	Transfers to other state agencies for services
<b>\$79,136</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$181,133</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 1305-01** Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of compliance with 38 U.S.C.	100	100	100	100	100
[K] Percentage of daily internment or inurnment sites that are marked with a correctly aligned temporary marker by close of each business day	100	100	100	100	100
[K] Percent of visually prominent areas that are generally weed free	98	95	95	95	95
[K] Percentage of graves marked with a permanent marker that is set within 60 days of the interment	100	95	95	95	95
[K] Percentage of buildings and structures that are assessed as acceptable for their function	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.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,304,124	\$2,047,482	\$2,358,004	\$2,047,869	\$2,047,482	(\$310,522)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,704,543	2,244,727	2,244,727	2,331,277	2,321,341	76,614
Statutory Dedications	0	0	0	0	0	0
Federal Funds	7,550,854	7,766,741	7,766,741	9,339,829	9,473,764	1,707,023
<b>Total Means of Finance</b>	<b>\$11,559,521</b>	<b>\$12,058,950</b>	<b>\$12,369,472</b>	<b>\$13,718,975</b>	<b>\$13,842,587</b>	<b>\$1,473,115</b>
<b>Expenditures and Request:</b>						
Louisiana War Veterans Home	\$11,559,521	\$12,058,950	\$12,369,472	\$13,718,975	\$13,842,587	\$1,473,115
<b>Total Expenditures</b>	<b>\$11,559,521</b>	<b>\$12,058,950</b>	<b>\$12,369,472</b>	<b>\$13,718,975</b>	<b>\$13,842,587</b>	<b>\$1,473,115</b>
<b>Authorized Positions</b>						
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1311-Louisiana War Veterans Home

### Program Authorization

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

### Program 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,304,124	\$2,047,482	\$2,358,004	\$2,047,869	\$2,047,482	(\$310,522)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,704,543	2,244,727	2,244,727	2,331,277	2,321,341	76,614
Statutory Dedications	0	0	0	0	0	0
Federal Funds	7,550,854	7,766,741	7,766,741	9,339,829	9,473,764	1,707,023
<b>Total Means of Finance</b>	<b>\$11,559,521</b>	<b>\$12,058,950</b>	<b>\$12,369,472</b>	<b>\$13,718,975</b>	<b>\$13,842,587</b>	<b>\$1,473,115</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$7,913,510	\$8,690,955	\$8,690,955	\$9,199,619	\$9,375,744	\$684,789
Operating Expenses	1,867,545	1,478,987	1,478,987	2,207,647	2,172,004	693,017
Professional Services	419,623	700,000	700,000	756,261	739,391	39,391
Other Charges	1,110,385	1,189,008	1,189,008	1,175,448	1,175,448	(13,560)
Acquisitions & Major Repairs	248,458	0	310,522	380,000	380,000	69,478
<b>Total Expenditures &amp; Request</b>	<b>\$11,559,521</b>	<b>\$12,058,950</b>	<b>\$12,369,472</b>	<b>\$13,718,975</b>	<b>\$13,842,587</b>	<b>\$1,473,115</b>
<b>Authorized Positions</b>						
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from other Veteran homes
- Fees & Self-generated Revenues from:



- Residents' ability to pay for part of their care
- Visitors purchasing meal tickets
- Federal Funds derived from:
  - 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
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,358,004	\$12,369,472	122	Existing Operating Budget as of 12/01/2023

#### Statewide Adjustments

\$0	\$380,000	0	Acquisitions & Major Repairs
\$0	\$176,125	0	Attrition Adjustment
\$0	(\$1,642)	0	Civil Service Fees
\$0	\$7,086	0	Civil Service Training Series
\$0	\$28,427	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,657	0	Group Insurance Rate Adjustment for Retirees
\$0	\$169,505	0	Market Rate Classified
(\$310,522)	(\$310,522)	0	Non-recurring Carryforwards
\$0	(\$723)	0	Office of State Procurement
\$0	\$18,168	0	Office of Technology Services (OTS)
\$0	\$268,322	0	Related Benefits Base Adjustment
\$0	(\$350,208)	0	Retirement Rate Adjustment
\$0	(\$45,531)	0	Risk Management
\$0	\$379,875	0	Salary Base Adjustment
\$0	(\$319)	0	UPS Fees
(\$310,522)	\$724,220	0	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$748,895	0	Funding contract RNs, LPNs and CNAs to backfill vacant nursing positions at the Jackson home.
\$0	\$748,895	0	<b>Total Non-Statewide</b>
\$2,047,482	\$13,842,587	122	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,704,543	\$2,244,727	\$2,244,727	\$2,331,277	\$2,321,341	\$76,614

### Professional Services

Amount	Description
\$30,000	Medical Services
\$36,000	X-ray and EKG Services
\$2,000	Mobile Ultrasound Services
\$13,200	Pharmacy Consultant Services
\$588,850	Occupational, Physical, and Speech Therapy Services
\$29,950	Accounting and Auditing Services
\$39,391	Funding contract RNs, LPNs, and CNAs
<b>\$739,391</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





### Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$99,721	Office of Technology Services (OTS) Fees
\$240,998	Risk Management fees
\$30,261	Civil Service Fees
\$7,313	Uniform Payroll System (UPS) Fees
\$7,818	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
\$15,000	IT Equipment lease through OTS
\$710,720	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$1,175,448</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,175,448</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 1311-01** To maintain an occupancy of no less than 90% on nursing care units.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Total Days of Care - Nursing Care	32,441	40,866	40,866	42,705	42,705
[S] Average Daily Census	86	116	116	117	117
[K] Percentage Occupancy - Nursing Care	67	90	90	90	90
[S] Average cost per patient day	\$342.41	\$298.26	\$298.26	\$342.41	\$342.41



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Percentage Occupancy - Nursing Care	168	166	136	69	67
Average Daily Census	218	239	176	89	86
Total Days of Care - Nursing Care	80,072	87,541	63,056	32,864	32,441
Average cost per patient day	530.66	468.62	642.7	283.81	342.41



## 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.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,943,903	2,400,000	2,400,000	2,406,796	2,400,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,426,791	12,354,659	12,354,659	12,499,149	11,928,125	(426,534)
<b>Total Means of Finance</b>	<b>\$13,370,694</b>	<b>\$14,754,659</b>	<b>\$14,754,659</b>	<b>\$14,905,945</b>	<b>\$14,328,125</b>	<b>(\$426,534)</b>
<b>Expenditures and Request:</b>						
Northeast Louisiana War Veterans Home	\$13,370,694	\$14,754,659	\$14,754,659	\$14,905,945	\$14,328,125	(\$426,534)
<b>Total Expenditures</b>	<b>\$13,370,694</b>	<b>\$14,754,659</b>	<b>\$14,754,659</b>	<b>\$14,905,945</b>	<b>\$14,328,125</b>	<b>(\$426,534)</b>
<b>Authorized Positions</b>						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1321-Northeast Louisiana Veterans Home

### Program Authorization

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

### Program 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,943,903	2,400,000	2,400,000	2,406,796	2,400,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,426,791	12,354,659	12,354,659	12,499,149	11,928,125	(426,534)
<b>Total Means of Finance</b>	<b>\$13,370,694</b>	<b>\$14,754,659</b>	<b>\$14,754,659</b>	<b>\$14,905,945</b>	<b>\$14,328,125</b>	<b>(\$426,534)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,073,311	\$10,084,871	\$10,084,871	\$10,071,839	\$9,579,446	(\$505,425)
Operating Expenses	2,562,385	2,967,214	2,967,214	3,038,723	2,967,214	0
Professional Services	647,118	577,528	577,528	591,446	577,528	0
Other Charges	1,035,956	975,046	975,046	997,019	997,019	21,973
Acquisitions & Major Repairs	51,924	150,000	150,000	206,918	206,918	56,918
<b>Total Expenditures &amp; Request</b>	<b>\$13,370,694</b>	<b>\$14,754,659</b>	<b>\$14,754,659</b>	<b>\$14,905,945</b>	<b>\$14,328,125</b>	<b>(\$426,534)</b>
<b>Authorized Positions</b>						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from other Veteran homes
- Fees & Self-generated Revenues from:
  - Residents' ability to pay for part of their care

- Visitors purchasing meal tickets
- Co-insurance payments
- Federal Funds derived from:
  - 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
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$14,754,659	149	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	\$206,918	0	Acquisitions & Major Repairs
\$0	(\$492,393)	0	Attrition Adjustment
\$0	\$1,086	0	Civil Service Fees
\$0	\$10,811	0	Civil Service Training Series
\$0	\$39,904	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$206,600	0	Market Rate Classified
\$0	(\$150,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,793)	0	Office of State Procurement
\$0	(\$16,114)	0	Office of Technology Services (OTS)
\$0	\$62,316	0	Related Benefits Base Adjustment
\$0	(\$461,842)	0	Retirement Rate Adjustment
\$0	\$40,513	0	Risk Management
\$0	\$129,179	0	Salary Base Adjustment
\$0	\$281	0	UPS Fees
\$0	(\$426,534)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$14,328,125	149	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,943,903	\$2,400,000	\$2,400,000	\$2,406,796	\$2,400,000	\$0

### Professional Services

Amount	Description
\$29,950	Accounting and Auditing Services
\$71,700	Management Consulting Services
\$423,264	Occupational and Physical Therapy Services
\$52,614	Other Professional Services
<b>\$577,528</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	This agency does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$112,432	Office of Technology Services (OTS) Fees
\$235,932	Risk Management Fees
\$7,266	Uniform Payroll System (UPS) Fees
\$42,951	Civil Services Fees
\$1,000	Printing Services
\$11,745	Office of State Procurement
\$70,200	IT Equipment lease through OTS
\$515,493	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$997,019</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$997,019</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$80,019	1 2017 Dodge Caravan Braun Rear Ramp
\$60,000	1 Hospital Bed
\$56,232	1 Ford F-150 Regular Cab
\$10,667	4 Medline Vital
<b>\$206,918</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1321-01** Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 94% on nursing care units.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] TOTAL DAYS OF CARE -NC	43,173	51,400	51,400	51,465	51,465
[K] AVERAGE DAILY CENSUS - NC	118.3	135	135	141	141
[K] PERCENTAGE OCCUPANCY - NC	78	90	90	90	90
[K] AVERAGE COST PER PATIENT DAY	309.7	275	275	310.16	310.16



## 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.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	201,260	201,260	201,260	201,260	201,260	0
Fees & Self-generated	2,329,458	3,138,587	3,138,587	3,154,058	3,138,587	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,808,214	13,594,663	13,594,663	13,110,800	12,609,683	(984,980)
<b>Total Means of Finance</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$16,934,510</b>	<b>\$16,466,118</b>	<b>\$15,949,530</b>	<b>(\$984,980)</b>
<b>Expenditures and Request:</b>						
Southwest Louisiana War Veterans Home	\$14,338,932	\$16,934,510	\$16,934,510	\$16,466,118	\$15,949,530	(\$984,980)
<b>Total Expenditures</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$16,934,510</b>	<b>\$16,466,118</b>	<b>\$15,949,530</b>	<b>(\$984,980)</b>
<b>Authorized Positions</b>						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1341-Southwest Louisiana Veterans Home

### Program Authorization

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

### Program 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	201,260	201,260	201,260	201,260	201,260	0
Fees & Self-generated	2,329,458	3,138,587	3,138,587	3,154,058	3,138,587	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,808,214	13,594,663	13,594,663	13,110,800	12,609,683	(984,980)
<b>Total Means of Finance</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$16,934,510</b>	<b>\$16,466,118</b>	<b>\$15,949,530</b>	<b>(\$984,980)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,332,717	\$12,083,265	\$12,083,265	\$11,617,086	\$11,179,687	(\$903,578)
Operating Expenses	3,330,697	2,681,944	2,681,944	2,746,579	2,681,944	0
Professional Services	517,217	603,902	603,902	618,456	603,902	0
Other Charges	1,116,794	1,256,923	1,256,923	1,227,934	1,227,934	(28,989)
Acquisitions & Major Repairs	41,507	308,476	308,476	256,063	256,063	(52,413)
<b>Total Expenditures &amp; Request</b>	<b>\$14,338,932</b>	<b>\$16,934,510</b>	<b>\$16,934,510</b>	<b>\$16,466,118</b>	<b>\$15,949,530</b>	<b>(\$984,980)</b>
<b>Authorized Positions</b>						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from Federal Funds received from sister veterans homes to pay a share of an Internal Auditor position
- Fees & Self-generated Revenues from:



- Residents' ability to pay for part of their care
- Visitors purchasing meal tickets
- Co-insurance payments
- Federal Funds derived from:
  - 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
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$0	\$16,934,510	153	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$256,063	0	Acquisitions & Major Repairs
\$0	(\$437,399)	0	Attrition Adjustment
\$0	\$2,668	0	Civil Service Fees
\$0	\$3,463	0	Civil Service Training Series
\$0	\$47,350	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,367	0	Group Insurance Rate Adjustment for Retirees
\$0	\$197,938	0	Market Rate Classified
\$0	(\$308,476)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$7,242)	0	Office of State Procurement
\$0	\$37,225	0	Office of Technology Services (OTS)
\$0	(\$97,241)	0	Related Benefits Base Adjustment
\$0	(\$453,983)	0	Retirement Rate Adjustment
\$0	(\$60,479)	0	Risk Management
\$0	(\$166,073)	0	Salary Base Adjustment
\$0	(\$1,161)	0	UPS Fees
\$0	(\$984,980)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$15,949,530	153	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,329,458	\$3,138,587	\$3,138,587	\$3,154,058	\$3,138,587	\$0

**Professional Services**

Amount	Description
\$4,350	Accounting and Auditing Services
\$25,800	Management Consulting Services
\$74,482	Medical and Dental Services
\$443,938	Occupational and Physical Therapy Services
\$55,332	Other Professional Services
<b>\$603,902</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$361,049	Office of Risk Management
\$39,342	Civil Service Fees
\$6,891	Uniform Payroll System (UPS) Fees
\$21,335	Office of State Procurement
\$187,523	Office of Technology Services (OTS)
\$611,794	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$1,227,934</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,227,934</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$80,000	1 2019 Dodge Caravan with Braun Lift
\$2,700	1 Food prep steam table
\$3,993	1 Hot Plate Dispenser
\$40,000	1 Pass Through Refrigerator
\$35,000	12 Long wide low beds
\$3,215	1 Micro Scrubber
\$275	5 Utility Cart
\$225	5 Trash Can Dolly
\$90,655	Replace carpet in the conference room, office, and family rooms, with laminate flooring.
<b>\$256,063</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1341-01** Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average Cost Per Patient Day	328	330	330	330	330
[K] Nursing Care Percent Occupancy	77	90	90	90	90
[K] Average Daily Census	120	130	130	144	144
[K] Total Days of Nursing Care	43,867	47,450	47,450	52,560	52,560

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Average Daily Census - Nursing Care	143	143	116	111	0
Total Days of Care - Nursing Care	52,340	52,340	42,476	40,584	0
Average Cost Per Patient Day	223	223	325	344	0



## 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.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,393,311	2,723,792	2,723,792	2,735,179	2,723,792	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,536,269	12,344,794	12,344,794	13,308,669	12,800,746	455,952
<b>Total Means of Finance</b>	<b>\$13,929,580</b>	<b>\$15,068,586</b>	<b>\$15,068,586</b>	<b>\$16,043,848</b>	<b>\$15,524,538</b>	<b>\$455,952</b>
<b>Expenditures and Request:</b>						
Northwest Louisiana War Veterans Home	\$13,929,580	\$15,068,586	\$15,068,586	\$16,043,848	\$15,524,538	\$455,952
<b>Total Expenditures</b>	<b>\$13,929,580</b>	<b>\$15,068,586</b>	<b>\$15,068,586</b>	<b>\$16,043,848</b>	<b>\$15,524,538</b>	<b>\$455,952</b>
<b>Authorized Positions</b>						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1351-Northwest Louisiana Veterans Home

### Program Authorization

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

### Program 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,393,311	2,723,792	2,723,792	2,735,179	2,723,792	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	11,536,269	12,344,794	12,344,794	13,308,669	12,800,746	455,952
<b>Total Means of Finance</b>	<b>\$13,929,580</b>	<b>\$15,068,586</b>	<b>\$15,068,586</b>	<b>\$16,043,848</b>	<b>\$15,524,538</b>	<b>\$455,952</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$8,730,529	\$9,995,098	\$9,995,098	\$10,732,559	\$10,309,439	\$314,341
Operating Expenses	3,337,086	3,125,352	3,125,352	3,200,672	3,125,352	0
Professional Services	882,569	865,949	865,949	886,819	865,949	0
Other Charges	954,364	902,135	902,135	961,540	961,540	59,405
Acquisitions & Major Repairs	25,033	180,052	180,052	262,258	262,258	82,206
<b>Total Expenditures &amp; Request</b>	<b>\$13,929,580</b>	<b>\$15,068,586</b>	<b>\$15,068,586</b>	<b>\$16,043,848</b>	<b>\$15,524,538</b>	<b>\$455,952</b>
<b>Authorized Positions</b>						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Fees & Self-generated Revenues from:
  - Residents' ability to pay for part of their care
  - Visitors purchasing meal tickets



- Federal Funds derived from:
  - 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
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,068,586	150	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$262,258	0	Acquisitions & Major Repairs
\$0	(\$423,120)	0	Attrition Adjustment
\$0	\$4,669	0	Civil Service Fees
\$0	\$7,934	0	Civil Service Training Series
\$0	\$35,342	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$220,513	0	Market Rate Classified
\$0	(\$180,052)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$2,008	0	Office of State Procurement
\$0	\$57,437	0	Office of Technology Services (OTS)
\$0	\$250,603	0	Related Benefits Base Adjustment
\$0	(\$412,632)	0	Retirement Rate Adjustment
\$0	(\$4,309)	0	Risk Management
\$0	\$635,701	0	Salary Base Adjustment
\$0	(\$400)	0	UPS Fees
\$0	\$455,952	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$15,524,538	150	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,393,311	\$2,723,792	\$2,723,792	\$2,735,179	\$2,723,792	\$0

### Professional Services

Amount	Description
\$865,949	Therapy, laboratory, x-ray, and pharmacy services
\$865,949	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
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This agency does not have funding for Other Charges.

**Interagency Transfers:**

\$40,276	Civil Service Fees
\$261,527	Risk Management Premium (ORM)
\$6,323	UPS
\$14,511	Office of State Procurement



### Other Charges

Amount	Description
\$180,810	Office of Technology Services (OTS)
\$458,093	Transfer to LDVA, other Veterans Homes and agencies for services and shared positons
<b>\$961,540</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$961,540</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$3,400	2 Treatment Carts
\$7,000	40 Southgate bedside cabinets to match Alterra Maxx beds
\$28,123	20 Alterra Maxx Beds with Head/Footboards and Assist rails
\$9,628	4 Welch Alyn 4400 Vital sign machines
\$1,890	4 Rolling Carts for 4400 Vital sign machines
\$2,280	2 Dreamstation bipaps
\$23,517	1 Whirlpool
\$5,850	40 Wall Suction Regulators with Nipples and Diamond Fitting
\$3,220	7 Geri Chairs
\$4,950	10 Invacare Perfecto Oxygen Concentrators
\$1,700	2 Washing Machines
\$1,700	2 Drying Machines
\$5,000	Expand Wander Guard to Wing 4 exit (alarm only)
\$35,000	Refurbish nursing station & restroom countertops
\$7,000	Replace Canopy Lights
\$49,000	Telephone System
\$5,000	Expand Wander Guard to Wing 4 exit
\$20,000	Replace Outdoor Signage
\$48,000	Tying well to facility piping for emergency preparedness
<b>\$262,258</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1351-01** Through Northwest LA Veterans Home activity, to maintain an occupancy rate of no less than 91% of nursing care units.

**Objective: 1351-01** Through Northwest LA Veterans Home activity, to maintain an occupancy rate of no less than 91% of nursing care units.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent Occupancy - Nursing Care	78	90	90	90	90
[K] Average Daily Census - Nursing Care	118.3	137.4	137.4	141	141
[K] Average Cost Per Patient Day	\$309.7	\$301.87	\$301.87	\$315.47	\$315.47
[S] Total Days of Care - Nursing Care	43,173	50,142	50,142	51,465	51,465
[S] Total days of care - nursing care	0	0	0	0	0
		51,400	51,400		
[S] Total days of care - nursing care	0	0	0	0	0
		51,400	51,400		







## 03-136-Southeast Louisiana Veterans Homes

### 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.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	445,842	483,506	483,506	489,850	483,506	0
Fees & Self-generated	2,371,768	2,931,413	2,931,413	2,949,425	2,931,413	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	10,994,344	11,656,484	11,656,484	11,900,747	11,303,849	(352,635)
<b>Total Means of Finance</b>	<b>\$13,811,954</b>	<b>\$15,071,403</b>	<b>\$15,071,403</b>	<b>\$15,340,022</b>	<b>\$14,718,768</b>	<b>(\$352,635)</b>
<b>Expenditures and Request:</b>						
Southeast Louisiana War Veterans Home	\$13,811,954	\$15,071,403	\$15,071,403	\$15,340,022	\$14,718,768	(\$352,635)
<b>Total Expenditures</b>	<b>\$13,811,954</b>	<b>\$15,071,403</b>	<b>\$15,071,403</b>	<b>\$15,340,022</b>	<b>\$14,718,768</b>	<b>(\$352,635)</b>
<b>Authorized Positions</b>						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1361-Southeast Louisiana Veterans Home

### Program Authorization

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

### Program 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	445,842	483,506	483,506	489,850	483,506	0
Fees & Self-generated	2,371,768	2,931,413	2,931,413	2,949,425	2,931,413	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	10,994,344	11,656,484	11,656,484	11,900,747	11,303,849	(352,635)
<b>Total Means of Finance</b>	<b>\$13,811,954</b>	<b>\$15,071,403</b>	<b>\$15,071,403</b>	<b>\$15,340,022</b>	<b>\$14,718,768</b>	<b>(\$352,635)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,941,752	\$10,786,392	\$10,786,392	\$11,128,764	\$10,581,321	(\$205,071)
Operating Expenses	1,791,273	2,460,882	2,360,882	2,417,779	2,360,882	0
Professional Services	677,428	601,827	701,827	718,741	701,827	0
Other Charges	1,356,441	925,668	925,668	904,738	904,738	(20,930)
Acquisitions & Major Repairs	45,060	296,634	296,634	170,000	170,000	(126,634)
<b>Total Expenditures &amp; Request</b>	<b>\$13,811,954</b>	<b>\$15,071,403</b>	<b>\$15,071,403</b>	<b>\$15,340,022</b>	<b>\$14,718,768</b>	<b>(\$352,635)</b>
<b>Authorized Positions</b>						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from Federal Funds from the other veterans homes for pharmacy services and Internal LDVA Audit positions
- Fees & Self-generated Revenues from:

- Residents' ability to pay for part of their care
- Visitors purchasing meal tickets
- Co-insurance payments
- Federal Funds derived from:
  - 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
  - U.S. Department of Health and Human Resources, Center for Medicare & Medicaid Services

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,071,403	151	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$170,000	0	Acquisitions & Major Repairs
\$0	(\$547,443)	0	Attrition Adjustment
\$0	\$3,332	0	Civil Service Fees
\$0	\$36,123	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$193,937	0	Market Rate Classified
\$0	(\$296,634)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,441)	0	Office of State Procurement
\$0	\$136	0	Office of Technology Services (OTS)
\$0	\$198,234	0	Related Benefits Base Adjustment
\$0	(\$415,211)	0	Retirement Rate Adjustment
\$0	(\$20,108)	0	Risk Management
\$0	\$329,289	0	Salary Base Adjustment
\$0	\$151	0	UPS Fees
\$0	(\$352,635)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$14,718,768	151	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,371,768	\$2,931,413	\$2,931,413	\$2,949,425	\$2,931,413	\$0

### Professional Services

Amount	Description
\$78,308	Management Consulting Services
\$35,211	Medical and Dental Services
\$487,068	Occupational and Physical Therapy Services
\$38,838	Pharmacy Services
\$62,405	Other Professional Services
<b>\$701,827</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	This agency does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$38,749	Civil Service Fees
\$17,437	Office of State Procurement
\$6,993	Uniform Payroll (UPS)
\$346,323	Risk Management Premium (ORM)
\$300,642	Office of Technology Services (OTS)
\$194,594	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$904,738</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$904,738</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$70,000	Handicap Accessible Van
\$100,000	Shutter Replacement
<b>\$170,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1361-01** Through Southeast Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of Occupancy - Nursing Care	79	93	93	93	93
[K] Average Daily Census - Nursing Care	123	148	148	145	145
[K] Average Cost Per Patient Day	\$288	\$219	\$219	\$319	\$319
[S] Total days of care - Nursing Care	33,677	54,021	54,021	52,925	52,925
[K] Percentage of occupancy - nursing care	66.34	0	0	93	93
[K] Average daily census - nursing care	103.5	0	0	145	145
[K] Average cost per patient day	\$281.94	\$0	\$0	\$319	\$319
[S] Total days of care - nursing care	40,076	0	0	52,925	52,925

