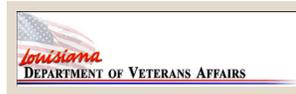


# Department of Veterans Affairs



## Department Description

## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,870,788	\$ 5,509,517	\$ 5,509,517	\$ 6,165,992	\$ 4,694,014	\$ (815,503)
<b>State General Fund by:</b>						
Total Interagency Transfers	726,431	805,295	1,005,295	1,243,489	1,430,000	424,705
Fees and Self-generated Revenues	13,910,999	15,215,764	15,215,764	15,759,054	14,594,931	(620,833)
Statutory Dedications	231,062	398,823	398,823	316,319	300,000	(98,823)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,671,488	31,987,772	32,459,091	35,378,871	32,571,140	112,049
<b>Total Means of Financing</b>	<b>\$ 49,410,768</b>	<b>\$ 53,917,171</b>	<b>\$ 54,588,490</b>	<b>\$ 58,863,725</b>	<b>\$ 53,590,085</b>	<b>\$ (998,405)</b>
<b>Expenditures &amp; Request:</b>						
Department of Veterans Affairs	\$ 6,419,925	\$ 7,377,272	\$ 7,577,272	\$ 7,876,798	\$ 7,097,180	\$ (480,092)
Louisiana War Veterans Home	8,458,682	9,303,719	9,303,719	9,774,466	9,069,285	(234,434)
Northeast Louisiana War Veterans Home	8,214,842	8,816,562	9,287,881	10,539,357	9,257,305	(30,576)
Southwest Louisiana War Veterans Home	8,420,442	9,184,750	9,184,750	9,827,614	8,982,488	(202,262)
Northwest Louisiana War Veterans Home	8,632,031	9,295,225	9,295,225	9,853,169	9,117,953	(177,272)
Southeast Louisiana War Veterans Home	9,264,846	9,939,643	9,939,643	10,992,321	10,065,874	126,231
<b>Total Expenditures &amp; Request</b>	<b>\$ 49,410,768</b>	<b>\$ 53,917,171</b>	<b>\$ 54,588,490</b>	<b>\$ 58,863,725</b>	<b>\$ 53,590,085</b>	<b>\$ (998,405)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	807	821	821	827	826	5
Unclassified	18	9	9	9	9	0
<b>Total FTEs</b>	<b>825</b>	<b>830</b>	<b>830</b>	<b>836</b>	<b>835</b>	<b>5</b>



## 03-130 — Department of Veterans Affairs

### Agency Description

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

The goals of the Department of Veterans Affairs are as follows:

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

For additional information, see:

[Louisiana Department of Veterans Affairs](#)

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

### Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,904,678	\$ 5,509,517	\$ 5,509,517	\$ 6,165,992	\$ 4,694,014	\$ (815,503)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	200,000	0	395,131	195,131



## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	809,000	914,749	914,749	830,908	839,642	(75,107)
Statutory Dedications	231,062	398,823	398,823	316,319	300,000	(98,823)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	475,185	554,183	554,183	563,579	868,393	314,210
<b>Total Means of Financing</b>	<b>\$ 6,419,925</b>	<b>\$ 7,377,272</b>	<b>\$ 7,577,272</b>	<b>\$ 7,876,798</b>	<b>\$ 7,097,180</b>	<b>\$ (480,092)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,566,063	\$ 3,051,413	\$ 3,251,413	\$ 3,319,950	\$ 3,053,093	\$ (198,320)
Claims	491,999	548,303	548,303	550,325	494,209	(54,094)
Contact Assistance	2,752,475	2,903,321	2,903,321	2,882,057	2,510,705	(392,616)
State Approval Agency	253,167	272,566	272,566	280,623	252,881	(19,685)
State Veterans Cemetery	356,221	601,669	601,669	843,843	786,292	184,623
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,419,925</b>	<b>\$ 7,377,272</b>	<b>\$ 7,577,272</b>	<b>\$ 7,876,798</b>	<b>\$ 7,097,180</b>	<b>\$ (480,092)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	86	91	91	94	93	2
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>94</b>	<b>99</b>	<b>99</b>	<b>102</b>	<b>101</b>	<b>2</b>



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

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

The Administrative Program includes the following Activities:

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



## Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,140,942	\$ 2,455,006	\$ 2,455,006	\$ 2,765,898	\$ 2,363,734	\$ (91,272)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	200,000	0	153,000	(47,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	231,062	368,467	368,467	316,319	300,000	(68,467)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	194,059	227,940	227,940	237,733	236,359	8,419
<b>Total Means of Financing</b>	<b>\$ 2,566,063</b>	<b>\$ 3,051,413</b>	<b>\$ 3,251,413</b>	<b>\$ 3,319,950</b>	<b>\$ 3,053,093</b>	<b>\$ (198,320)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,014,201	\$ 2,105,104	\$ 2,108,219	\$ 2,199,591	\$ 1,965,531	\$ (142,688)
Total Operating Expenses	75,025	159,639	149,639	152,991	134,639	(15,000)
Total Professional Services	0	0	10,000	10,000	10,000	0
Total Other Charges	461,400	779,023	975,908	947,368	932,923	(42,985)
Total Acq & Major Repairs	15,437	7,647	7,647	10,000	10,000	2,353
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,566,063</b>	<b>\$ 3,051,413</b>	<b>\$ 3,251,413</b>	<b>\$ 3,319,950</b>	<b>\$ 3,053,093</b>	<b>\$ (198,320)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	11	(1)
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>(1)</b>

## Source of Funding

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



### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 137,501	\$ 300,000	\$ 300,000	\$ 316,319	\$ 300,000	\$ 0
Overcollections Fund	93,561	68,467	68,467	0	0	(68,467)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 200,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,455,006	\$ 3,251,413	20	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(153,000)	0	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
4,300	5,244	0	Civil Service Training Series
(27,216)	(33,097)	0	State Employee Retirement Rate Adjustment
20,948	25,546	0	Salary Base Adjustment
(21,013)	(39,794)	0	Attrition Adjustment
10,000	10,000	0	Acquisitions & Major Repairs
(7,647)	(7,647)	0	Non-Recurring Acquisitions & Major Repairs
2,129	2,129	0	Risk Management
(2,138)	(2,138)	0	Legislative Auditor Fees
(37,530)	(40,793)	0	Rent in State-Owned Buildings
12,234	12,234	0	Capitol Park Security
(140)	(152)	0	UPS Fees
1,330	1,330	0	Civil Service Fees
166	180	0	Office of Computing Services Fees
0	(68,467)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
200,000	0	0	Funds appropriated to the Department of Military Affairs and sent via interagency transfer to the Department of Veterans Affairs (DVA) in SFY 12 for the payment of the state Veterans disability benefit are being placed in DVA for SFY 13. Act 406 of the 2011 Regular Legislative Session assigns the certification and payment of the disability benefit to DVA.
(62,895)	(62,895)	(1)	The Administration Program will reduce travel expenses and reduce 1 T.O. position to better align expenditures for FY13.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(30,800)	0	0	Maximization of Other Means of Finance - State General Fund Expenditures are being shifted into Statutory Dedications and Federal Funds due to higher projections of the Louisiana Military Assistance Trust Fund and funds received from the Veterans Administration.
\$ 2,363,734	\$ 3,053,093	19	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,363,734	\$ 3,053,093	19	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,363,734	\$ 3,053,093	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,000	Provide legal services
\$10,000	<b>Total Professional Services</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$91,500	Medal Initiative to award medals to veterans statewide for their military services
\$241,025	Federal Troop for Teachers Program
\$6,392	Other Charges - In State Travel
\$300,000	Military Family Assistance Program
<b>\$638,917</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,655	Office of Telecommunications Management (OTM) Fees
\$198,649	Rent in state-owned building
\$44,337	Office of Risk Management (ORM)
\$6,800	Postage
\$1,424	Office of Computer Services
\$13,077	Legislative Auditor Fees
\$3,650	Uniform Payroll System (UPS) Fees
\$13,831	Civil Services Fees
\$1,583	Comprehensive Public Training Program (CTP) Fees
<b>\$294,006</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$932,923</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$10,000	Replacement of computers, printers etc.
<b>\$10,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 24 hours of receipt (LAPAS CODE - 22702)	100%	96%	100%	100%	100%	100%

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	17	24	24	24	24
K	Number of data sheets/ registration applications submitted to DANTES from LA TTT program (LAPAS CODE - 22703)	200	95	200	200	200	200
DANTES means Defense Activity for Non-Traditional Education Support.							
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92	\$ 95	\$ 92	\$ 92	\$ 92	\$ 92
S	Number of collaborative efforts made with LA stakeholders and others in assisting eligible veterans to become educators (LAPAS CODE - 22704)	12	12	12	12	12	12



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 491,999	\$ 530,231	\$ 530,231	\$ 550,325	\$ 494,209	\$ (36,022)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	18,072	18,072	0	0	(18,072)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 491,999</b>	<b>\$ 548,303</b>	<b>\$ 548,303</b>	<b>\$ 550,325</b>	<b>\$ 494,209</b>	<b>\$ (54,094)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 476,132	\$ 517,772	\$ 517,772	\$ 516,069	\$ 460,530	\$ (57,242)
Total Operating Expenses	15,359	27,459	27,459	28,036	27,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	508	1,852	1,852	5,000	5,000	3,148



## Claims Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 491,999</b>	<b>\$ 548,303</b>	<b>\$ 548,303</b>	<b>\$ 550,325</b>	<b>\$ 494,209</b>	<b>\$ (54,094)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

This program is funded with the State General Fund.

## Claims Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 18,072	\$ 18,072	\$ 0	\$ 0	\$ (18,072)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 530,231	\$ 548,303	9	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (25,164)	\$ (25,164)	0	State Employee Retirement Rate Adjustment
\$ (14,006)	\$ (14,006)	0	Salary Base Adjustment
\$ 5,000	\$ 5,000	0	Acquisitions & Major Repairs
\$ (1,852)	\$ (1,852)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (18,072)	0	Non-recurring 27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 494,209	\$ 494,209	9	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 494,209	\$ 494,209	9	<b>Base Executive Budget FY 2012-2013</b>
\$ 494,209	\$ 494,209	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,220	Office of Telecommunications Management (OTM) Fees
<b>\$1,220</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,220</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$5,000	Replacement of computers, printers, etc.
<b>\$5,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

**1. (KEY) Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 60,000 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of claims approved (LAPAS CODE - 299)	70%	78%	70%	70%	70%	70%
K	Number of claims processed (LAPAS CODE - 297)	43,000	62,202	60,000	60,000	60,000	60,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 12.49	\$ 8.00	\$ 13.21	\$ 13.21	\$ 13.00	\$ 8.99
S	Average cash amount per claim (LAPAS CODE - 298)	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320



## 130\_3000 — Contact Assistance

Program Authorization: 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 has been given the task of locating and contacting veterans or dependents to process and develop claims to determine his/her eligibility for veterans benefits. Its slogan - W.W.W. (Who we are, Where we are, and What we do) is to be accomplished with newspaper articles, radio and television, appearances before veterans organization meetings, any civic club meetings, where allowed, cooperating with other state and federal agencies, etc.

### Contact Assistance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,943,475	\$ 1,988,572	\$ 1,988,572	\$ 2,051,149	\$ 1,428,932	\$ (559,640)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	242,131	242,131
Fees and Self-generated Revenues	809,000	914,749	914,749	830,908	839,642	(75,107)
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



## Contact Assistance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 2,752,475	\$ 2,903,321	\$ 2,903,321	\$ 2,882,057	\$ 2,510,705	\$ (392,616)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,475,303	\$ 2,636,774	\$ 2,608,774	\$ 2,539,525	\$ 2,189,291	\$ (419,483)
Total Operating Expenses	206,573	214,369	214,369	218,871	197,853	(16,516)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	44,757	52,178	52,178	52,661	52,661	483
Total Acq & Major Repairs	25,842	0	28,000	71,000	70,900	42,900
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,752,475	\$ 2,903,321	\$ 2,903,321	\$ 2,882,057	\$ 2,510,705	\$ (392,616)
<b>Authorized Full-Time Equivalents:</b>						
Classified	54	54	54	54	54	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	54	54	54	54	54	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,988,572	\$ 2,903,321	54	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(45,838)	(67,409)	0	State Employee Retirement Rate Adjustment
(131,049)	(192,719)	0	Salary Base Adjustment
(25,973)	(38,197)	0	Attrition Adjustment
15,000	15,000	0	Acquisitions & Major Repairs
190	483	0	Risk Management
0	(93,258)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
(113,323)	0	0	Maximization of Other Means of Finance - State General Fund Expenditures are being shifted into Fees and Self Generated due to higher projections Contact Assistance fees.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(258,647)	(16,516)	0	The Contact Assistance Program is transferring \$242,131 of State General Fund expenditures to Interagency Transfers. The IAT funds will come from four War Veterans Homes (03-132, 03-134, 03-135, 03-136) and will be for expenditures that qualify for Federal reimbursement. The Contact Assistance Program will also reduce \$16,516 in Travel expenditures.
\$ 1,428,932	\$ 2,510,705	54	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,428,932	\$ 2,510,705	54	<b>Base Executive Budget FY 2012-2013</b>
\$ 1,428,932	\$ 2,510,705	54	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$47,449	Office of Telecommunications Management (OTM) Fees
\$5,212	Office of Risk Management
<b>\$52,661</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$52,661</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$70,900	Replacement of computers, printers, etc.
<b>\$70,900</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of claims processed (LAPAS CODE - 301)	135,000	127,083	135,000	135,000	135,000	135,000
K	Number of contacts made (LAPAS CODE - 300)	210,000	254,228	260,000	260,000	260,000	260,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 6.32	\$ 6.08	\$ 6.68	\$ 6.68	\$ 6.68	\$ 6.17
S	Average amount of cash benefits received per veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198



## 130\_4000 — State Approval Agency

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

### Program Description

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

The goals of the State Approval Agency Program are:

- I. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.
- II. To ensure that these programs of education, job training and flight schools are approved in accordance with Title 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. There are 56 institutions of higher learning, 78 non-college degree institutions, three Louisiana community colleges, 10 on-the-job training business establishments and one flight school. These schools are active with 5,755 veterans and other eligible persons. Supervisory visits are made to all active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. The purpose of the visits is to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the Operation Plan and VA contract. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of VA. Technical assistance is provided to the certifying official.

### State Approval Agency Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,500	\$ 0	\$ 0
<b>State General Fund by:</b>						
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	253,167	272,566	272,566	279,123	252,881	(19,685)
<b>Total Means of Financing</b>	<b>\$ 253,167</b>	<b>\$ 272,566</b>	<b>\$ 272,566</b>	<b>\$ 280,623</b>	<b>\$ 252,881</b>	<b>\$ (19,685)</b>



## State Approval Agency Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 213,908	\$ 222,095	\$ 222,095	\$ 227,910	\$ 200,834	\$ (21,261)
Total Operating Expenses	26,836	31,670	31,670	32,336	31,670	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,423	18,801	18,801	18,877	18,877	76
Total Acq & Major Repairs	0	0	0	1,500	1,500	1,500
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 253,167</b>	<b>\$ 272,566</b>	<b>\$ 272,566</b>	<b>\$ 280,623</b>	<b>\$ 252,881</b>	<b>\$ (19,685)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 272,566	3	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(6,820)	0	State Employee Retirement Rate Adjustment
0	(6,255)	0	Salary Base Adjustment
1,500	1,500	0	Acquisitions & Major Repairs
0	76	0	Risk Management
0	(8,186)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,500)	0	0	Maximization of Other Means of Finance - State General Fund Expenditures are being shifted to Federal Funds due to higher projections of funds received from the Federal Veterans Administration.
\$ 0	\$ 252,881	3	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 252,881	3	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 252,881	3	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$17,526	Office of Telecommunications Management (OTM) Fees
\$1,351	Office of Risk Management
<b>\$18,877</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,877</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$1,500	Replacement of computers, printers, etc.
<b>\$1,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	2,000	1,508	2,000	2,000	2,000	2,000
S	Number of supervisory visits (LAPAS CODE - 10507)	175	149	175	175	175	175
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	500	609	500	500	500	500



## 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 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 the 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.

### State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 328,262	\$ 535,708	\$ 535,708	\$ 797,120	\$ 407,139	\$ (128,569)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	12,284	12,284	0	0	(12,284)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,959	53,677	53,677	46,723	379,153	325,476
<b>Total Means of Financing</b>	<b>\$ 356,221</b>	<b>\$ 601,669</b>	<b>\$ 601,669</b>	<b>\$ 843,843</b>	<b>\$ 786,292</b>	<b>\$ 184,623</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 280,699	\$ 408,587	\$ 360,771	\$ 599,949	\$ 603,028	\$ 242,257
Total Operating Expenses	68,000	142,668	190,484	193,480	132,850	(57,634)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,716	10,414	10,414	10,414	10,414	0
Total Acq & Major Repairs	3,806	40,000	40,000	40,000	40,000	0



## State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 356,221</b>	<b>\$ 601,669</b>	<b>\$ 601,669</b>	<b>\$ 843,843</b>	<b>\$ 786,292</b>	<b>\$ 184,623</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	13	13	16	16	3
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>

## Source of Funding

The program is funded with State General Fund and Federal Funds from U.S. Department of Veterans Affairs.

## State Veterans Cemetery Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 12,284	\$ 12,284	\$ 0	\$ 0	\$ (12,284)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 535,708	\$ 601,669	13	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (75,476)	\$ 0	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 42,428	\$ 46,524	0	State Employee Retirement Rate Adjustment
\$ 83,365	\$ 91,610	0	Salary Base Adjustment
\$ (62,499)	\$ (68,680)	0	Attrition Adjustment
\$ 40,000	\$ 40,000	0	Acquisitions & Major Repairs
\$ 0	\$ (40,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (12,284)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 105,837	\$ 127,453	3	Annualization of FY12 expenses for 3 T.O. for the opening of the Central Veterans Cemetery in Vernon Parish, Louisiana.
\$ (12,224)	\$ 0	0	Maximization of Other Means of Finance - State General Fund Expenditures are being shifted into Federal Funds due to higher projections of funds received from the Veterans Administration.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (250,000)	\$ 0	0	State General Fund expenditures in the State Veterans Cemetery Program will be transferred to Federal Funds due to increased Veterans Administration reimbursements of the burial allowance for funerals.
\$ 407,139	\$ 786,292	16	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 407,139	\$ 786,292	16	<b>Base Executive Budget FY 2012-2013</b>
\$ 407,139	\$ 786,292	16	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,414	Office of Telecommunications Management (OTM) Fees
<b>\$10,414</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,414</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$20,000	Northwest State - Replacement lawn mowers, tractors, generator,casket lowering device, computers, commercial grade riding lawnmower
\$20,000	CENLA - Lawn mowers, tractors, generator,casket lowering device, computers, commercial grade riding lawnmower
<b>\$40,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of 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 correct and aligned temporary marker by 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)	100%	0	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%	100%	100%	100%	100%	100%
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 War Veterans Home

### Agency Description

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

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

### Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 864,804	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,412,126	2,804,640	2,804,640	2,683,474	2,471,918	(332,722)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,181,752	6,499,079	6,499,079	7,090,992	6,597,367	98,288
<b>Total Means of Financing</b>	<b>\$ 8,458,682</b>	<b>\$ 9,303,719</b>	<b>\$ 9,303,719</b>	<b>\$ 9,774,466</b>	<b>\$ 9,069,285</b>	<b>\$ (234,434)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana War Veterans Home	\$ 8,458,682	\$ 9,303,719	\$ 9,303,719	\$ 9,774,466	\$ 9,069,285	\$ (234,434)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,458,682</b>	<b>\$ 9,303,719</b>	<b>\$ 9,303,719</b>	<b>\$ 9,774,466</b>	<b>\$ 9,069,285</b>	<b>\$ (234,434)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	140	142	142	142	142	0
Unclassified	2	0	0	0	0	0
<b>Total FTEs</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>0</b>



## 131\_1000 — Louisiana War Veterans Home

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

### Program Description

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

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

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

### Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 864,804	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,412,126	2,804,640	2,804,640	2,683,474	2,471,918	(332,722)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,181,752	6,499,079	6,499,079	7,090,992	6,597,367	98,288
<b>Total Means of Financing</b>	<b>\$ 8,458,682</b>	<b>\$ 9,303,719</b>	<b>\$ 9,303,719</b>	<b>\$ 9,774,466</b>	<b>\$ 9,069,285</b>	<b>\$ (234,434)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,406,739	\$ 6,751,255	\$ 6,751,255	\$ 6,942,811	\$ 6,270,463	\$ (480,792)
Total Operating Expenses	1,025,081	1,284,093	1,284,093	1,533,537	1,499,409	215,316
Total Professional Services	379,736	486,027	486,027	486,027	486,027	0
Total Other Charges	529,753	569,294	569,294	537,091	538,386	(30,908)
Total Acq & Major Repairs	117,373	213,050	213,050	275,000	275,000	61,950
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,458,682</b>	<b>\$ 9,303,719</b>	<b>\$ 9,303,719</b>	<b>\$ 9,774,466</b>	<b>\$ 9,069,285</b>	<b>\$ (234,434)</b>



## Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	140	142	142	142	142	0
Unclassified	2	0	0	0	0	0
<b>Total FTEs</b>	142	142	142	142	142	0

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$94.59 per day for each nursing care veteran housed and 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,303,719	142	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	8,556	0	Civil Service Training Series
0	(205,267)	0	State Employee Retirement Rate Adjustment
0	(143,495)	0	Salary Base Adjustment
0	215,000	0	Acquisitions & Major Repairs
0	(213,050)	0	Non-Recurring Acquisitions & Major Repairs
0	(32,463)	0	Risk Management
0	260	0	UPS Fees
0	1,295	0	Civil Service Fees
0	(222,234)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	356,964	0	Additional funding for Nursing Home Staff due to an increase in the Federal requirement for the number of skilled nursing hours per patient.
\$ 0	\$ 9,069,285	142	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,069,285	142	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 9,069,285	142	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$29,155	Office of Telecommunications Management (OTM) Fees
\$217,450	Risk Management fees
\$10,000	Office of Aging and Adult Services - Vills Felciana Medical Complex (09-320) for radiology, lab and physician services
\$24,707	Dixon Correctional Institutue work crew
\$18,100	Civil Services Fees
\$2,072	CPTP training
\$38,645	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$100,431	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$12,750	Northeast Louisiana War Veterans Home for medical supplies procurement position
\$50,000	Mental Health Area B for services provided
\$30,000	Villa Felciana medical complex for radiology, lab and physician on-call services
\$5,076	Uniform Payroll System (UPS) Fees
<b>\$538,386</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$538,386</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$200,000	Replacement of mattresses, computers, A/C units, etc.
\$75,000	Major repairs of the water tower, shower room floors, security camera system etc.
<b>\$275,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Through the Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 89% 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of occupancy - nursing care (LAPAS CODE - 321)	83%	84%	89%	89%	92%	92%
K	Average daily census-nursing care (LAPAS CODE - 319)	133	135	143	143	148	148
K	Average cost per patient day (LAPAS CODE - 324)	\$ 177.98	\$ 171.62	\$ 178.39	\$ 178.39	\$ 182.13	\$ 178.30
K	Average state cost per patient day (LAPAS CODE - 325)	\$ 19.53	\$ 17.55	0	0	0	0

### Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total days of care- nursing care (LAPAS CODE - 313)	51,827	47,546	44,219	44,273	49,287



## 03-132 — Northeast Louisiana War Veterans Home

### Agency Description

The mission of the Northeast Louisiana War Veterans Home, located in Monroe, is to provide nursing care to eligible Louisiana Veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis in order to return the resident to the highest possible level of physical and mental capacity. The goal of the agency is to assure the continued operational effectiveness of the facility. The Northeast Louisiana War Veterans Home has one program.

### Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 308,341	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	72,183	40,508	40,508	51,000	51,000	10,492
Fees and Self-generated Revenues	2,679,967	2,700,000	2,700,000	3,055,252	2,823,978	123,978
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,154,351	6,076,054	6,547,373	7,433,105	6,382,327	(165,046)
<b>Total Means of Financing</b>	<b>\$ 8,214,842</b>	<b>\$ 8,816,562</b>	<b>\$ 9,287,881</b>	<b>\$ 10,539,357</b>	<b>\$ 9,257,305</b>	<b>\$ (30,576)</b>
<b>Expenditures &amp; Request:</b>						
Northeast Louisiana War Veterans Home	\$ 8,214,842	\$ 8,816,562	\$ 9,287,881	\$ 10,539,357	\$ 9,257,305	\$ (30,576)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,214,842</b>	<b>\$ 8,816,562</b>	<b>\$ 9,287,881</b>	<b>\$ 10,539,357</b>	<b>\$ 9,257,305</b>	<b>\$ (30,576)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	144	146	146	149	149	3
Unclassified	2	0	0	0	0	0
<b>Total FTEs</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>149</b>	<b>149</b>	<b>3</b>



## 132\_1000 — Northeast Louisiana War Veterans Home

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

### Program Description

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

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

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

### Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 308,341	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	72,183	40,508	40,508	51,000	51,000	10,492
Fees and Self-generated Revenues	2,679,967	2,700,000	2,700,000	3,055,252	2,823,978	123,978
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,154,351	6,076,054	6,547,373	7,433,105	6,382,327	(165,046)
<b>Total Means of Financing</b>	<b>\$ 8,214,842</b>	<b>\$ 8,816,562</b>	<b>\$ 9,287,881</b>	<b>\$ 10,539,357</b>	<b>\$ 9,257,305</b>	<b>\$ (30,576)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,037,572	\$ 6,442,678	\$ 6,601,588	\$ 6,915,334	\$ 6,142,876	\$ (458,712)
Total Operating Expenses	1,108,565	1,177,958	1,353,799	1,812,705	1,332,609	(21,190)
Total Professional Services	530,958	618,149	660,110	755,961	728,762	68,652
Total Other Charges	492,247	497,777	533,384	697,357	695,058	161,674
Total Acq & Major Repairs	45,500	80,000	139,000	358,000	358,000	219,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,214,842</b>	<b>\$ 8,816,562</b>	<b>\$ 9,287,881</b>	<b>\$ 10,539,357</b>	<b>\$ 9,257,305</b>	<b>\$ (30,576)</b>



## Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	144	146	146	149	149	3
Unclassified	2	0	0	0	0	0
<b>Total FTEs</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>149</b>	<b>149</b>	<b>3</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds from other veterans homes for Medicare services. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$94.59 per day for each nursing care veteran housed and 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	\$ 471,319	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,287,881	146	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	19,907	0	Civil Service Training Series
0	(306,736)	0	State Employee Retirement Rate Adjustment
0	(279,909)	0	Salary Base Adjustment
0	(536,028)	0	Attrition Adjustment
0	299,000	0	Acquisitions & Major Repairs
0	(80,000)	0	Non-Recurring Acquisitions & Major Repairs
0	44,267	0	Risk Management
0	(294)	0	UPS Fees
0	(2,299)	0	Civil Service Fees
0	(225,403)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	288,452	0	Additional funding for Nursing Home Staff due to an increase in the Federal requirement for the number of skilled nursing hours per patient, processing of VA appeals and claims, and part time direct patient care employees.
0	595,906	0	Additional funding due to the increased cost of medical supplies, pharmaceuticals, the costs of washing and replacing linen twice weekly due to infection control issues, costs for contracted x-ray, feeding tube, and therapy services, and the costs of providing medications to newly admitted Veterans until such time as they are approved for Aid and Attendance by the Veterans Administration.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	152,561	3	Three direct patient care TO are being added due to an increase in the Federal requirement for the number of skilled nursing hours per patient and to insure that services are provided to all patients.
\$ 0	\$ 9,257,305	149	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,257,305	149	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 9,257,305	149	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$11,310	Provide consulting services of monthly drug regimen reviews
\$42,000	Provide services as Medical Director and Nurse practitioner
\$8,000	Provide certified public accounting services compiling the Medicare cost report
\$6,000	Religious services
\$661,452	Provide physical and occupational therapy services
<b>\$728,762</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$39,701	Office of Telecommunications Management (OTM) Fees
\$290,175	Risk Management Fees
\$6,500	Uniform Payroll System (UPS) Fees
\$18,952	Civil Services Fees
\$2,251	Comprehensive Public Training Program (CPTP) Fees
\$194,979	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$42,500	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$100,000	Headquarters personel
<b>\$695,058</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$695,058</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$358,000	Phone system, Medicare Software, Computers, Rotary Files, Nurse call system & repairs
<b>\$358,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	97%	97%	97%	97%	97%	97%
K	Average daily census - nursing care (LAPAS CODE - 341)	147	148	147	147	147	147
K	Average cost per patient day (LAPAS CODE - 346)	\$ 158.05	\$ 158.64	\$ 169.02	\$ 169.02	\$ 178.05	\$ 184.99
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 6.94	0	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 335)	52,195	52,903	52,195	52,195	53,000	53,000



## 03-134 — Southwest Louisiana War Veterans Home

### Agency Description

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

### Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 103,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,571,988	2,868,931	2,868,931	3,040,582	2,695,884	(173,047)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,745,160	6,315,819	6,315,819	6,787,032	6,286,604	(29,215)
<b>Total Means of Financing</b>	<b>\$ 8,420,442</b>	<b>\$ 9,184,750</b>	<b>\$ 9,184,750</b>	<b>\$ 9,827,614</b>	<b>\$ 8,982,488</b>	<b>\$ (202,262)</b>
<b>Expenditures &amp; Request:</b>						
Southwest Louisiana War Veterans Home	\$ 8,420,442	\$ 9,184,750	\$ 9,184,750	\$ 9,827,614	\$ 8,982,488	\$ (202,262)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,420,442</b>	<b>\$ 9,184,750</b>	<b>\$ 9,184,750</b>	<b>\$ 9,827,614</b>	<b>\$ 8,982,488</b>	<b>\$ (202,262)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	146	148	148	148	148	0
Unclassified	2	0	0	0	0	0
<b>Total FTEs</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>0</b>



## 134\_1000 — Southwest Louisiana War Veterans Home

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

### Program Description

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

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

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

### Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 103,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,571,988	2,868,931	2,868,931	3,040,582	2,695,884	(173,047)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,745,160	6,315,819	6,315,819	6,787,032	6,286,604	(29,215)
<b>Total Means of Financing</b>	<b>\$ 8,420,442</b>	<b>\$ 9,184,750</b>	<b>\$ 9,184,750</b>	<b>\$ 9,827,614</b>	<b>\$ 8,982,488</b>	<b>\$ (202,262)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,079,894	\$ 6,511,209	\$ 6,511,209	\$ 6,317,446	\$ 5,653,318	\$ (857,891)
Total Operating Expenses	1,215,265	1,516,519	1,516,519	1,957,258	1,801,517	284,998
Total Professional Services	496,579	573,794	573,794	671,138	646,825	73,031
Total Other Charges	441,838	491,142	491,142	565,977	565,033	73,891
Total Acq & Major Repairs	186,866	92,086	92,086	315,795	315,795	223,709
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,420,442</b>	<b>\$ 9,184,750</b>	<b>\$ 9,184,750</b>	<b>\$ 9,827,614</b>	<b>\$ 8,982,488</b>	<b>\$ (202,262)</b>



## Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	146	148	148	148	148	0
Unclassified	2	0	0	0	0	0
<b>Total FTEs</b>	148	148	148	148	148	0

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$94.59 per day for each nursing care veteran housed and 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,184,750	148	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	16,936	0	Civil Service Training Series
0	(329,584)	0	State Employee Retirement Rate Adjustment
0	(446,735)	0	Salary Base Adjustment
0	315,795	0	Acquisitions & Major Repairs
0	(92,086)	0	Non-Recurring Acquisitions & Major Repairs
0	72,284	0	Risk Management
0	132	0	UPS Fees
0	(944)	0	Civil Service Fees
0	(218,377)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	480,317	0	Additional funding for increased expenditures due to increases in pharmaceutical supplies and the need for defibrillators and other emergency preparedness equipment.
\$ 0	\$ 8,982,488	148	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,982,488	148	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 8,982,488	148	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$535,415	Provide physical and occupational therapy services
\$28,100	Prepare and submit Medicare invoices; Prepare Medicare Cost Report
\$30,000	Provide lab and radiology services
<b>\$646,825</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$91,523	Office of Telecommunications Management (OTM) Fees
\$227,952	Office of Risk Management
\$18,263	Department of Civil Service
\$2,090	CPTP
\$38,645	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$167,842	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$12,750	Northeast Louisiana War Veterans Home for Medical supplies procurement position
\$5,968	Uniform Payroll System (UPS) Fees
<b>\$565,033</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$565,033</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$315,795	Computers, printers, mattresses, lawnmower, etc.
<b>\$315,795</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through Southwest La War 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: Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	93%	96%	94%	94%	94%	94%
K	Average daily census - nursing care (LAPAS CODE - 21560)	144	146	146	146	146	146
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 162.67	\$ 153.16	\$ 162.67	\$ 162.67	\$ 179.03	\$ 179.03
K	Average state cost per patient day (LAPAS CODE - 21523)	\$ 3.43	\$ 3.06	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 21561)	52,560	53,694	53,290	53,290	53,290	53,290



## 03-135 — Northwest Louisiana War Veterans Home

### Agency Description

The mission of the Northwest Louisiana War Veterans Home, located in Bossier City, is to provide personalized rehabilitative and restorative healthcare to Louisiana disabled wartime veterans in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran to maximize their individual potential. The goal of the agency is to assure the continued operational effectiveness of the facility. The Northwest Louisiana War Veterans Home has one program.

### Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 340,732	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,784,585	2,670,245	2,670,245	2,777,538	2,564,237	(106,008)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,506,714	6,624,980	6,624,980	7,075,631	6,553,716	(71,264)
<b>Total Means of Financing</b>	<b>\$ 8,632,031</b>	<b>\$ 9,295,225</b>	<b>\$ 9,295,225</b>	<b>\$ 9,853,169</b>	<b>\$ 9,117,953</b>	<b>\$ (177,272)</b>
<b>Expenditures &amp; Request:</b>						
Northwest Louisiana War Veterans Home	\$ 8,632,031	\$ 9,295,225	\$ 9,295,225	\$ 9,853,169	\$ 9,117,953	\$ (177,272)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,632,031</b>	<b>\$ 9,295,225</b>	<b>\$ 9,295,225</b>	<b>\$ 9,853,169</b>	<b>\$ 9,117,953</b>	<b>\$ (177,272)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	146	147	147	147	147	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>0</b>



## 135\_1000 — Northwest Louisiana War Veterans Home

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

### Program Description

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

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

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

### Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 340,732	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,784,585	2,670,245	2,670,245	2,777,538	2,564,237	(106,008)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,506,714	6,624,980	6,624,980	7,075,631	6,553,716	(71,264)
<b>Total Means of Financing</b>	<b>\$ 8,632,031</b>	<b>\$ 9,295,225</b>	<b>\$ 9,295,225</b>	<b>\$ 9,853,169</b>	<b>\$ 9,117,953</b>	<b>\$ (177,272)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,155,753	\$ 6,221,131	\$ 6,678,253	\$ 6,905,574	\$ 6,263,624	\$ (414,629)
Total Operating Expenses	1,418,599	1,770,814	1,525,930	1,642,777	1,575,930	50,000
Total Professional Services	602,961	747,962	626,555	654,123	626,555	0
Total Other Charges	420,540	479,518	426,687	505,195	506,344	79,657
Total Acq & Major Repairs	34,178	75,800	37,800	145,500	145,500	107,700
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,632,031</b>	<b>\$ 9,295,225</b>	<b>\$ 9,295,225</b>	<b>\$ 9,853,169</b>	<b>\$ 9,117,953</b>	<b>\$ (177,272)</b>



## Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	146	147	147	147	147	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$94.59 per day for each nursing care veteran housed and 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,295,225	148	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	11,113	0	Civil Service Training Series
0	(368,720)	0	State Employee Retirement Rate Adjustment
0	(476,833)	0	Salary Base Adjustment
0	175,500	0	Acquisitions & Major Repairs
0	(37,800)	0	Non-Recurring Acquisitions & Major Repairs
0	44,408	0	Risk Management
0	11	0	UPS Fees
0	1,149	0	Civil Service Fees
0	(216,979)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	690,879	0	Additional funding for increased expenditures due to increases for pharmaceutical supplies and the need for defibrillators and other emergency preparedness equipment.
\$ 0	\$ 9,117,953	148	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,117,953	148	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 9,117,953	148	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$626,555	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation
<b>\$626,555</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$25,677	Office of Telecommunications Management (OTM) Fees
\$19,222	Department of Civil Service
\$1,976	CPTP
\$166,535	Risk Management Premium
\$4,812	UPS
\$813	Prison enterprises
\$22,512	Louisiana workforce commission
\$213,402	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$38,645	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$12,750	Northeast Louisiana War Veterans Home for medical supplies procurement position
<b>\$506,344</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$506,344</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$100,000	American HealthTech System
\$4,000	Vital Sign Monitors
\$1,700	Wheel chair scale
\$1,530	Gemini Coffee Brewing System Double 72-cup
\$1,930	Value-Line tray Delivery Carts 31896# 10 capacity
\$545	Economy Adjustment Conveyor Speed Toaster
\$1,185	Dome Drying Cart - 100 Dome Capacity
\$15,000	Computers
\$2,200	Pinters
\$1,600	Washing Machines
\$1,600	Clothes Dryers
\$3,200	Low Air Loss Mattress
\$1,010	Electric Welder
\$10,000	Replacement of air conditioning units
<b>\$145,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through Northwest La War Veterans Home activity, to maintain an occupancy rate of no less than 97% 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	93.0%	97.0%	97.0%	97.0%	97.0%	97.0%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average daily census - nursing care (LAPAS CODE - 21820)	141.0	147.0	148.0	148.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 162.10	\$ 161.20	\$ 171.68	\$ 171.60	\$ 178.77	\$ 178.77
K	Average state cost per patient day (LAPAS CODE - 21822)	\$ 6.63	\$ 6.37	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 22295)	51,465	53,547	54,168	54,168	54,020	54,020



## 03-136 — Southeast Louisiana War Veterans Home

### Agency Description

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

### Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 348,939	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	654,248	764,787	764,787	1,192,489	983,869	219,082
Fees and Self-generated Revenues	2,653,333	3,257,199	3,257,199	3,371,300	3,199,272	(57,927)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,608,326	5,917,657	5,917,657	6,428,532	5,882,733	(34,924)
<b>Total Means of Financing</b>	<b>\$ 9,264,846</b>	<b>\$ 9,939,643</b>	<b>\$ 9,939,643</b>	<b>\$ 10,992,321</b>	<b>\$ 10,065,874</b>	<b>\$ 126,231</b>
<b>Expenditures &amp; Request:</b>						
Southeast Louisiana War Veterans Home	\$ 9,264,846	\$ 9,939,643	\$ 9,939,643	\$ 10,992,321	\$ 10,065,874	\$ 126,231
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,264,846</b>	<b>\$ 9,939,643</b>	<b>\$ 9,939,643</b>	<b>\$ 10,992,321</b>	<b>\$ 10,065,874</b>	<b>\$ 126,231</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	145	147	147	147	147	0
Unclassified	2	0	0	0	0	0
<b>Total FTEs</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>0</b>



## 136\_1000 — Southeast Louisiana War Veterans Home

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

### Program Description

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

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

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

### Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 348,939	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	654,248	764,787	764,787	1,192,489	983,869	219,082
Fees and Self-generated Revenues	2,653,333	3,257,199	3,257,199	3,371,300	3,199,272	(57,927)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,608,326	5,917,657	5,917,657	6,428,532	5,882,733	(34,924)
<b>Total Means of Financing</b>	<b>\$ 9,264,846</b>	<b>\$ 9,939,643</b>	<b>\$ 9,939,643</b>	<b>\$ 10,992,321</b>	<b>\$ 10,065,874</b>	<b>\$ 126,231</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,279,120	\$ 6,599,090	\$ 6,599,093	\$ 7,204,959	\$ 6,390,293	\$ (208,800)
Total Operating Expenses	2,082,720	2,321,273	2,226,961	2,498,238	2,411,961	185,000
Total Professional Services	700,287	669,282	669,283	798,731	769,283	100,000
Total Other Charges	190,483	209,717	209,715	265,796	269,740	60,025
Total Acq & Major Repairs	12,236	140,281	234,591	224,597	224,597	(9,994)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,264,846</b>	<b>\$ 9,939,643</b>	<b>\$ 9,939,643</b>	<b>\$ 10,992,321</b>	<b>\$ 10,065,874</b>	<b>\$ 126,231</b>



## Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	145	147	147	147	147	0
Unclassified	2	0	0	0	0	0
<b>Total FTEs</b>	147	147	147	147	147	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds from the other veterans homes for pharmacy services and Medicare compliance positions. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$94.59 per day for each nursing care veteran housed and 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,939,643	147	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	2,036	0	Civil Service Training Series
0	(205,365)	0	State Employee Retirement Rate Adjustment
0	(138,400)	0	Salary Base Adjustment
0	(65,929)	0	Attrition Adjustment
0	160,287	0	Acquisitions & Major Repairs
0	(140,281)	0	Non-Recurring Acquisitions & Major Repairs
0	55,898	0	Risk Management
0	183	0	UPS Fees
0	3,944	0	Civil Service Fees
0	(209,297)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	408,155	0	Additional funding for Nursing Home Staff due to an increase in the Federal requirement for the number of skilled nursing hours per patient and the administrator being shifted to on-call status for medical emergencies.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	255,000	0	Additional funding due to the increased cost of pharmaceuticals, the costs of providing medications to newly admitted Veterans until such time as they are approved for Aid and Attendance by the Veterans Administration, and the increase in the costs of contracted Therapy services.
\$ 0	\$ 10,065,874	147	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,065,874	147	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 10,065,874	147	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$769,283	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$769,283	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$31,444	Office of Telecommunications Management (OTM) Fees
\$19,000	Department of Civil Service
\$2,000	CPTP
\$204,546	Risk Management Premium
\$12,750	Northeast War Veterans Home for medical supplies procurement position
<b>\$269,740</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$269,740</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$195,381	Acquisition and replacement of direct patient care departmental supplies
\$29,216	Major repairs of building and ground



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$224,597	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) Through Southeast La War Veterans Home activity, to maintain an occupancy rate of no less than 95% 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	92.0%	93.7%	95.0%	95.0%	96.0%	95.5%
K	Average Daily Census-Nursing Care (LAPAS CODE - 21824)	142.0	146.0	148.0	148.0	150.0	149.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 177.32	\$ 189.70	\$ 183.61	\$ 183.61	\$ 198.93	\$ 195.59
K	Average state cost per patient day (LAPAS CODE - 21826)	\$ 10.19	\$ 7.59	0	0	0	0
S	Total days of care - Nursing care (LAPAS CODE - 22298)	51,830	53,189	54,168	54,168	54,750	54,385



