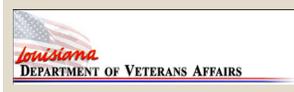


# Department of Veterans Affairs



## Department Description

The Department of Veterans Affairs aids residents of the state of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in receiving any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes.

## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,302,746	\$ 5,592,418	\$ 5,592,418	\$ 6,303,943	\$ 6,215,569	\$ 623,151
<b>State General Fund by:</b>						
Total Interagency Transfers	2,799,416	2,349,822	2,589,825	2,268,154	2,262,160	(327,665)
Fees and Self-generated Revenues	15,596,447	17,256,667	17,296,667	16,653,581	16,051,043	(1,245,624)
Statutory Dedications	107,201	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,179,696	45,597,601	45,597,601	48,346,058	48,337,995	2,740,394
<b>Total Means of Financing</b>	<b>\$ 65,985,506</b>	<b>\$ 70,912,036</b>	<b>\$ 71,192,039</b>	<b>\$ 73,687,264</b>	<b>\$ 72,982,295</b>	<b>\$ 1,790,256</b>
<b>Expenditures &amp; Request:</b>						
Department of Veterans Affairs	\$ 9,373,062	\$ 9,495,001	\$ 9,775,004	\$ 10,381,551	\$ 10,451,644	\$ 676,640
Louisiana Veterans Home	10,150,291	9,668,658	9,668,658	10,035,256	9,722,811	54,153
Northeast Louisiana Veterans Home	11,304,924	12,115,044	12,115,044	12,279,101	12,299,797	184,753
Southwest Louisiana Veterans Home	11,702,839	13,065,939	13,065,939	13,535,036	13,442,865	376,926
Northwest Louisiana Veterans Home	11,443,132	12,317,670	12,317,670	13,004,086	13,030,784	713,114
Southeast Louisiana Veterans Home	12,011,258	14,249,724	14,249,724	14,452,234	14,034,394	(215,330)



## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 65,985,506	\$ 70,912,036	\$ 71,192,039	\$ 73,687,264	\$ 72,982,295	\$ 1,790,256
<b>Authorized Full-Time Equivalents:</b>						
Classified	834	835	835	827	834	(1)
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>842</b>	<b>843</b>	<b>843</b>	<b>835</b>	<b>842</b>	<b>(1)</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.

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

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

The MFA fund 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 created in the state treasury and used solely as provided for by Act 151.

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,302,746	\$ 5,592,418	\$ 5,592,418	\$ 6,303,943	\$ 6,215,569	\$ 623,151
<b>State General Fund by:</b>						
Total Interagency Transfers	1,750,697	1,579,806	1,819,809	1,737,621	1,731,627	(88,182)
Fees and Self-generated Revenues	1,240,959	1,250,490	1,290,490	1,330,490	1,423,534	133,044
Statutory Dedications	107,201	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	971,459	956,759	956,759	893,969	965,386	8,627
<b>Total Means of Financing</b>	<b>\$ 9,373,062</b>	<b>\$ 9,495,001</b>	<b>\$ 9,775,004</b>	<b>\$ 10,381,551</b>	<b>\$ 10,451,644</b>	<b>\$ 676,640</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 3,075,287	\$ 3,009,805	\$ 3,064,383	\$ 3,324,830	\$ 3,835,540	\$ 771,157
Claims	421,879	518,860	518,860	539,784	554,958	36,098
Contact Assistance	3,518,883	3,582,830	3,622,830	3,780,053	3,746,211	123,381
State Approval Agency	306,909	343,575	343,575	380,785	452,202	108,627
State Veterans Cemetery	2,050,104	2,039,931	2,225,356	2,356,099	1,862,733	(362,623)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,373,062</b>	<b>\$ 9,495,001</b>	<b>\$ 9,775,004</b>	<b>\$ 10,381,551</b>	<b>\$ 10,451,644</b>	<b>\$ 676,640</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	100	100	100	100	107	7
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>115</b>	<b>7</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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,629,650	\$ 2,537,016	\$ 2,537,016	\$ 2,797,463	\$ 2,914,167	\$ 377,151
<b>State General Fund by:</b>						
Total Interagency Transfers	321,537	321,537	376,115	376,115	695,121	319,006
Fees and Self-generated Revenues	0	0	0	0	75,000	75,000
Statutory Dedications	107,201	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,899	35,724	35,724	35,724	35,724	0
<b>Total Means of Financing</b>	<b>\$ 3,075,287</b>	<b>\$ 3,009,805</b>	<b>\$ 3,064,383</b>	<b>\$ 3,324,830</b>	<b>\$ 3,835,540</b>	<b>\$ 771,157</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,924,698	\$ 1,761,176	\$ 1,808,426	\$ 2,038,965	\$ 2,509,640	\$ 701,214
Total Operating Expenses	95,713	82,516	87,777	87,777	123,871	36,094
Total Professional Services	8,867	10,000	12,067	12,067	12,067	0
Total Other Charges	1,044,862	1,141,805	1,141,805	1,186,021	1,189,962	48,157
Total Acq & Major Repairs	1,147	14,308	14,308	0	0	(14,308)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,075,287</b>	<b>\$ 3,009,805</b>	<b>\$ 3,064,383</b>	<b>\$ 3,324,830</b>	<b>\$ 3,835,540</b>	<b>\$ 771,157</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	7	7	7	7	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>19</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## Source of Funding

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

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 107,201	\$ 115,528	\$ 115,528	\$ 115,528	\$ 115,528	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 54,578	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,537,016	\$ 3,064,383	15	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
\$ 22,495	\$ 22,495	0	Market Rate Classified
\$ 6,245	\$ 6,245	0	Civil Service Training Series
\$ 58,084	\$ 58,084	0	Related Benefits Base Adjustment
\$ 28,859	\$ 28,859	0	Retirement Rate Adjustment
\$ 2,201	\$ 2,201	0	Group Insurance Rate Adjustment for Active Employees
\$ 6,111	\$ 6,111	0	Group Insurance Rate Adjustment for Retirees
\$ 115,179	\$ 115,179	0	Salary Base Adjustment
\$ (14,308)	\$ (14,308)	0	Non-Recurring Acquisitions & Major Repairs
\$ 5,549	\$ 5,549	0	Legislative Auditor Fees
\$ 38,135	\$ 38,135	0	Rent in State-Owned Buildings
\$ 2,581	\$ 2,581	0	Capitol Park Security
\$ 111	\$ 111	0	UPS Fees
\$ 373	\$ 373	0	Civil Service Fees
\$ 241	\$ 241	0	State Treasury Fees
\$ 4,624	\$ 4,624	0	Office of Technology Services (OTS)
\$ (3,457)	\$ (3,457)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 104,128	\$ 498,134	0	Provides funding for LaVetCorps, an activity which will link AmeriCorps volunteers at college campuses to veterans who are pursuing higher education. The activity aims to help veterans adjust to university culture, improving social ties, retention rates, and grades among veteran students.
\$ 2,914,167	\$ 3,835,540	15	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,914,167	\$ 3,835,540	15	<b>Base Proposed Budget FY 2019-2020</b>
\$ 2,914,167	\$ 3,835,540	15	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$10,000	Provide legal services
\$2,067	LaVetCorps Planning Grant



## Professional Services (Continued)

Amount	Description
\$12,067	<b>Total Professional Services</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$52,603	Medal Initiative to award medals to veterans statewide for their military services
\$300,000	Veterans Disability Benefits
\$115,528	Military Family Assistance Program
<b>\$468,131</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$230,125	Rent in state-owned buildings
\$69,825	Office of Risk Management (ORM)
\$2,860	Office of State Procurement
\$11,865	Capitol Park Security
\$3,607	State Treasury Fees
\$178,086	Office of Technology Services (OTS)
\$152,176	Legislative Auditor Fees
\$5,308	Uniform Payroll System (UPS) Fees
\$28,138	Civil Services Fees
\$39,841	Transfer to other state agencies for services
<b>\$721,831</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,189,962</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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%	100%	100%	100%	100%	100%



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

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

<sup>1</sup> Table of Organizations are a mixture of state, county and city employees

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



## 130\_2000 — Claims

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

### Program Description

The mission of the Claims Program in the Department of Veterans Affairs is to represent veterans and/or their dependents on claims for benefits to which they are entitled under the laws of the United States or any state thereof.

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

The Claims Program includes one activity: Claims. This activity is completely interrelated with the Contact Assistance Program. It is charged with reviewing claims after the Adjudication Office has rendered a decision; it also provides representation before rating boards of the U.S. Department of Veterans Affairs and its Board of Veterans Appeals. This program represents the veterans just as an attorney would before all agencies administering programs that affect veterans.

### Claims Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 421,879	\$ 518,860	\$ 518,860	\$ 539,784	\$ 554,958	\$ 36,098
<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	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 421,879</b>	<b>\$ 518,860</b>	<b>\$ 518,860</b>	<b>\$ 539,784</b>	<b>\$ 554,958</b>	<b>\$ 36,098</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 419,613	\$ 494,581	\$ 494,581	\$ 519,105	\$ 529,279	\$ 34,698
Total Operating Expenses	2,266	19,459	19,459	19,459	19,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	1,220	1,220	1,220	6,220	5,000
Total Acq & Major Repairs	0	3,600	3,600	0	0	(3,600)



## Claims Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 421,879</b>	<b>\$ 518,860</b>	<b>\$ 518,860</b>	<b>\$ 539,784</b>	<b>\$ 554,958</b>	<b>\$ 36,098</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 518,860	\$ 518,860	7	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
14,116	14,116	0	Market Rate Classified
(5,131)	(5,131)	0	Related Benefits Base Adjustment
17,836	17,836	0	Retirement Rate Adjustment
1,042	1,042	0	Group Insurance Rate Adjustment for Active Employees
6,835	6,835	0	Salary Base Adjustment
(3,600)	(3,600)	0	Non-Recurring Acquisitions & Major Repairs
5,000	5,000	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
\$ 554,958	\$ 554,958	7	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 554,958	\$ 554,958	7	<b>Base Proposed Budget FY 2019-2020</b>
\$ 554,958	\$ 554,958	7	<b>Grand 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>
\$5,000	Office of Technology Services (OTS)
\$1,220	Transfers to other state agencies for services
<b>\$6,220</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,220</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of Claims Approved (LAPAS CODE - 299)	70%	80%	75%	75%	70%	70%
K	Number of Claims Processed (LAPAS CODE - 297)	40,000	45,562	42,000	42,000	42,000	42,000
K	Average State Cost per Claim Processed (LAPAS CODE - 11462)	\$ 9.00	\$ 11.38	\$ 12.00	\$ 12.00	\$ 11.00	\$ 11.00
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 veteran's 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,344,654	\$ 1,399,071	\$ 1,399,071	\$ 1,453,057	\$ 1,401,171	\$ 2,100
<b>State General Fund by:</b>						
Total Interagency Transfers	933,270	933,269	933,269	1,036,506	1,036,506	103,237
Fees and Self-generated Revenues	1,240,959	1,250,490	1,290,490	1,290,490	1,308,534	18,044
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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 3,518,883	\$ 3,582,830	\$ 3,622,830	\$ 3,780,053	\$ 3,746,211	\$ 123,381
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,169,145	\$ 3,312,391	\$ 3,312,391	\$ 3,476,664	\$ 3,459,832	\$ 147,441
Total Operating Expenses	235,699	196,367	196,367	196,367	196,367	0
Total Professional Services	0	0	40,000	40,000	40,000	0
Total Other Charges	44,461	53,547	53,547	65,702	50,012	(3,535)
Total Acq & Major Repairs	69,578	20,525	20,525	1,320	0	(20,525)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,518,883	\$ 3,582,830	\$ 3,622,830	\$ 3,780,053	\$ 3,746,211	\$ 123,381
<b>Authorized Full-Time Equivalents:</b>						
Classified	56	59	59	59	60	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	56	59	59	59	60	1

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers from other Veterans Affairs agencies and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from each parish's contribution towards providing a veterans service office.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 40,000	0	Mid-Year Adjustments (BA-7s):
\$ 1,399,071	\$ 3,622,830	59	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
0	93,996	0	Market Rate Classified
12,832	12,832	0	Civil Service Training Series
(6,124)	(6,038)	0	Related Benefits Base Adjustment
54,197	54,197	0	Retirement Rate Adjustment
5,140	5,140	0	Group Insurance Rate Adjustment for Active Employees
0	9,155	0	Salary Base Adjustment
(69,326)	(69,326)	0	Attrition Adjustment
(20,525)	(20,525)	0	Non-Recurring Acquisitions & Major Repairs
(7,815)	(7,815)	0	Office of Technology Services (OTS)



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
4,280	4,280	0	Funds for pressure-sensitive signature pads that will be used to capture signatures electronically. These electronic signatures are needed to submit claims electronically to the Federal DVA via VetraSpec.
29,441	47,485	1	Creates a new Veterans Assistance Counselor in Beauregard Parish. This TO will improve veterans services in Beauregard, Vernon, and Calcasieu Parishes by reducing veterans' wait time to see a counselor and reducing the number of visits veterans must make to the office to be seen by a counselor.
\$ 1,401,171	\$ 3,746,211	60	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,401,171	\$ 3,746,211	60	<b>Base Proposed Budget FY 2019-2020</b>
\$ 1,401,171	\$ 3,746,211	60	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges.
<b>Interagency Transfers:</b>	
\$50,012	Transfers to other state agencies for services
<b>\$50,012</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$50,012</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

**1. (KEY) Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total Number of Claims Processed (LAPAS CODE - 301)	135,000	153,452	145,000	145,000	145,000	145,000
K	Number of Contacts Made (LAPAS CODE - 300)	240,000	198,297	200,000	200,000	200,000	200,000
K	Average State Cost per Veteran (LAPAS CODE - 6160)	\$ 6.50	\$ 6.29	\$ 6.35	\$ 6.35	\$ 6.35	\$ 6.35
S	Average Amount of Cash Benefit Received per Veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 5,115	\$ 5,115



## 130\_4000 — State Approval Agency

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

### Program Description

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

The goals of the State Approval Agency Program are:

- I. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.
- II. To ensure that these programs of education, job training and flight schools are approved in accordance with Title 39 U.S.C., Plan of Operation and Veteran’s Administration contract.

The State Approval Agency Program includes one activity: State Approval Agency. This activity approves, supervises, and provides technical assistance to the institutions and training establishments for veterans. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 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	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	306,909	343,575	343,575	380,785	452,202	108,627
<b>Total Means of Financing</b>	<b>\$ 306,909</b>	<b>\$ 343,575</b>	<b>\$ 343,575</b>	<b>\$ 380,785</b>	<b>\$ 452,202</b>	<b>\$ 108,627</b>



## State Approval Agency Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 278,176	\$ 296,356	\$ 296,356	\$ 333,566	\$ 403,088	\$ 106,732
Total Operating Expenses	14,868	24,170	24,170	24,170	24,170	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,543	19,944	19,944	23,049	24,944	5,000
Total Acq & Major Repairs	322	3,105	3,105	0	0	(3,105)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 306,909</b>	<b>\$ 343,575</b>	<b>\$ 343,575</b>	<b>\$ 380,785</b>	<b>\$ 452,202</b>	<b>\$ 108,627</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	4	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</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	\$ 343,575	3	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	5,967	0	Market Rate Classified
0	10,580	0	Related Benefits Base Adjustment
0	12,054	0	Retirement Rate Adjustment
0	627	0	Group Insurance Rate Adjustment for Active Employees
0	14,711	0	Salary Base Adjustment
0	(3,105)	0	Non-Recurring Acquisitions & Major Repairs
0	5,000	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	62,793	1	Creates a new TO in the State Approval Agency program. This TO will help the program evaluate Louisiana universities to ensure compliance with the federal GI Bill.
\$ 0	\$ 452,202	4	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 452,202	4	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 452,202	4	<b>Grand 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>
\$1,759	Office of Risk Management
\$5,000	Office of Technology Services
\$18,185	Transfers to other state agencies for services
<b>\$24,944</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$24,944</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of Contract Requirements Achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of Program Approvals (LAPAS CODE - 10506)	250	1,710	250	250	1,250	1,250
S	Total Technical Assistance Support Contacts Provided (LAPAS CODE - 10508)	300	198	200	200	1,500	1,500
S	Number of Compliance Surveys (LAPAS CODE - 25384)	40	58	45	45	32	32



## 130\_5000 — State Veterans Cemetery

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

### Program Description

The 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 906,563	\$ 1,137,471	\$ 1,137,471	\$ 1,513,639	\$ 1,345,273	\$ 207,802
<b>State General Fund by:</b>						
Total Interagency Transfers	495,890	325,000	510,425	325,000	0	(510,425)
Fees and Self-generated Revenues	0	0	0	40,000	40,000	40,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	647,651	577,460	577,460	477,460	477,460	(100,000)
<b>Total Means of Financing</b>	<b>\$ 2,050,104</b>	<b>\$ 2,039,931</b>	<b>\$ 2,225,356</b>	<b>\$ 2,356,099</b>	<b>\$ 1,862,733</b>	<b>\$ (362,623)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,207,249	\$ 1,315,887	\$ 1,315,887	\$ 1,640,720	\$ 1,467,354	\$ 151,467
Total Operating Expenses	260,100	254,143	254,143	276,643	276,643	22,500
Total Professional Services	548,758	325,000	510,425	325,000	0	(510,425)
Total Other Charges	12,425	144,901	144,901	113,736	118,736	(26,165)
Total Acq & Major Repairs	21,572	0	0	0	0	0



## State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,050,104</b>	<b>\$ 2,039,931</b>	<b>\$ 2,225,356</b>	<b>\$ 2,356,099</b>	<b>\$ 1,862,733</b>	<b>\$ (362,623)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	24	24	24	29	5
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>29</b>	<b>5</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 185,425	0	Mid-Year Adjustments (BA-7s):
\$ 1,137,471	\$ 2,225,356	24	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
35,729	35,729	0	Market Rate Classified
(2,687)	(2,687)	0	Related Benefits Base Adjustment
42,674	42,674	0	Retirement Rate Adjustment
3,309	3,309	0	Group Insurance Rate Adjustment for Active Employees
20,304	20,304	0	Salary Base Adjustment
(27,781)	(27,781)	0	Attrition Adjustment
0	(185,425)	0	Non-recurring Carryforwards
27,835	27,835	0	Risk Management
5,000	5,000	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
0	(100,000)	0	Non-recurs one-time funding of \$100,000 in Federal funds in the Cemetery Program which was added in FY17 for repairs to the Northeast and Northwest Louisiana Veterans Cemeteries following flooding events in spring of 2016.
0	40,000	0	Provides funding for the burials of deceased indigent veterans.
0	(325,000)	0	Non-recurs one-time funding in the Cemetery Program which was added in FY18 as seed money for the new Veterans Cemetery in Jennings, Louisiana.



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

General Fund	Total Amount	Table of Organization	Description
103,419	103,419	5	Funds a state veterans cemetery in Jennings, Louisiana, to serve veterans in the southwest portion of the state.
\$ 1,345,273	\$ 1,862,733	29	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,345,273	\$ 1,862,733	29	<b>Base Proposed Budget FY 2019-2020</b>
\$ 1,345,273	\$ 1,862,733	29	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$40,000	Burials for indigent veterans.
<b>\$40,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$27,835	Office of Risk Management
\$5,000	Office of Technology Services
\$1,000	Jennings Cemetery
\$44,901	Transfers to other state agencies for services
<b>\$78,736</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$118,736</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage in compliance with 38 U.S.C. (LAPAS CODE - 22294)	100%	100%	100%	100%	100%	100%
K	Percentage of daily interment or inurnment sites that are marked with a correctly aligned temporary marker by the close of business each day (LAPAS CODE - 22705)	100%	100%	100%	100%	100%	100%
K	Percentage of visually prominent areas that are generally weed free (LAPAS CODE - 22706)	95%	71%	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%	82%	95%	95%	95%	95%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - 22708)	100%	100%	100%	100%	100%	100%



## 03-131 — Louisiana Veterans Home

### Agency Description

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

### Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	168,720	227,508	227,508	0	0	(227,508)
Fees and Self-generated Revenues	2,131,420	1,927,993	1,927,993	2,382,045	2,070,940	142,947
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,850,151	7,513,157	7,513,157	7,653,211	7,651,871	138,714
<b>Total Means of Financing</b>	<b>\$ 10,150,291</b>	<b>\$ 9,668,658</b>	<b>\$ 9,668,658</b>	<b>\$ 10,035,256</b>	<b>\$ 9,722,811</b>	<b>\$ 54,153</b>
<b>Expenditures &amp; Request:</b>						
Louisiana War Veterans Home	\$ 10,150,291	\$ 9,668,658	\$ 9,668,658	\$ 10,035,256	\$ 9,722,811	\$ 54,153
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,150,291</b>	<b>\$ 9,668,658</b>	<b>\$ 9,668,658</b>	<b>\$ 10,035,256</b>	<b>\$ 9,722,811</b>	<b>\$ 54,153</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	142	132	132	124	124	(8)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>142</b>	<b>132</b>	<b>132</b>	<b>124</b>	<b>124</b>	<b>(8)</b>



## 131\_1000 — Louisiana War Veterans Home

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

### Program Description

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

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

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

### Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	168,720	227,508	227,508	0	0	(227,508)
Fees and Self-generated Revenues	2,131,420	1,927,993	1,927,993	2,382,045	2,070,940	142,947
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,850,151	7,513,157	7,513,157	7,653,211	7,651,871	138,714
<b>Total Means of Financing</b>	<b>\$ 10,150,291</b>	<b>\$ 9,668,658</b>	<b>\$ 9,668,658</b>	<b>\$ 10,035,256</b>	<b>\$ 9,722,811</b>	<b>\$ 54,153</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,522,501	\$ 7,308,978	\$ 7,308,978	\$ 7,496,293	\$ 7,177,504	\$ (131,474)
Total Operating Expenses	1,204,961	1,125,447	1,125,447	1,152,564	1,152,564	27,117
Total Professional Services	490,499	515,827	515,827	515,827	515,827	0
Total Other Charges	892,879	718,406	718,406	870,572	876,916	158,510
Total Acq & Major Repairs	39,451	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,150,291</b>	<b>\$ 9,668,658</b>	<b>\$ 9,668,658</b>	<b>\$ 10,035,256</b>	<b>\$ 9,722,811</b>	<b>\$ 54,153</b>



## Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	142	132	132	124	124	(8)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	142	132	132	124	124	(8)

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. Interagency Transfers are funds received from other Veterans homes. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Health and Human Resources (CMS).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,668,658	132	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	158,306	0	Market Rate Classified
0	11,174	0	Civil Service Training Series
0	192,464	0	Related Benefits Base Adjustment
0	114,883	0	Retirement Rate Adjustment
0	17,229	0	Group Insurance Rate Adjustment for Active Employees
0	307,831	0	Salary Base Adjustment
0	(336,018)	0	Attrition Adjustment
0	104,563	0	Risk Management
0	(543)	0	UPS Fees
0	(66)	0	Civil Service Fees
0	7,033	0	Office of Technology Services (OTS)
0	(6,234)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	80,874	0	Increased collections of care and maintenance fees in the Louisiana War Veterans Home. Care and maintenance fees are charged to all non-disabled veteran residents in the homes. Fees are set by the federal Department of Veterans Affairs and increase annually due to a cost of living adjustment as dictated by Social Security.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(597,343)	(8)	Reduction of authorized positions at the Louisiana War Veterans Home due to a decrease in the resident population.
\$ 0	\$ 9,722,811	124	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,722,811	124	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 9,722,811	124	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$18,000	Medical Services Contract
\$36,000	Medical Services Contract
\$45,999	Nutrition Therapy Contract
\$12,000	X-ray and EKG Services Contract
\$12,300	Pharmacy Consultation Contract
\$361,728	Physical, Speech and Occupational Therapy Contract
\$29,800	Medicare Billing Service Contract
<b>\$515,827</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$50,313	Office of Technology Services (OTS) Fees
\$436,061	Risk Management fees
\$27,726	Civil Service Fees
\$7,718	Uniform Payroll System (UPS) Fees
\$9,977	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
\$281,504	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$876,916</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$876,916	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Through the Louisiana 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of Occupancy - Nursing Care (LAPAS CODE - 321)	92%	78%	94%	94%	94%	94%
K	Average Daily Census - Nursing Care (LAPAS CODE - 319)	148	112	121	121	121	121
K	Average cost per patient day (LAPAS CODE - 324)	\$ 185.71	\$ 248.10	\$ 218.92	\$ 218.92	\$ 220.14	\$ 220.14

### Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Total days of care- nursing care (LAPAS CODE - 313)	50,557	47,479	46,921	44,165	40,886



## 03-132 — Northeast Louisiana Veterans Home

### Agency Description

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

### Northeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 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	2,577,986	2,637,923	2,637,923	2,802,349	2,637,923	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,726,938	9,477,121	9,477,121	9,476,752	9,661,874	184,753
<b>Total Means of Financing</b>	<b>\$ 11,304,924</b>	<b>\$ 12,115,044</b>	<b>\$ 12,115,044</b>	<b>\$ 12,279,101</b>	<b>\$ 12,299,797</b>	<b>\$ 184,753</b>
<b>Expenditures &amp; Request:</b>						
Northeast Louisiana War Veterans Home	\$ 11,304,924	\$ 12,115,044	\$ 12,115,044	\$ 12,279,101	\$ 12,299,797	\$ 184,753
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,304,924</b>	<b>\$ 12,115,044</b>	<b>\$ 12,115,044</b>	<b>\$ 12,279,101</b>	<b>\$ 12,299,797</b>	<b>\$ 184,753</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>0</b>



## 132\_1000 — Northeast Louisiana War Veterans Home

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

### Program Description

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

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

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

### Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 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	2,577,986	2,637,923	2,637,923	2,802,349	2,637,923	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,726,938	9,477,121	9,477,121	9,476,752	9,661,874	184,753
<b>Total Means of Financing</b>	<b>\$ 11,304,924</b>	<b>\$ 12,115,044</b>	<b>\$ 12,115,044</b>	<b>\$ 12,279,101</b>	<b>\$ 12,299,797</b>	<b>\$ 184,753</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,124,324	\$ 8,621,848	\$ 8,621,848	\$ 8,997,930	\$ 9,000,232	\$ 378,384
Total Operating Expenses	1,536,113	1,659,906	1,659,906	1,659,906	1,659,906	0
Total Professional Services	402,429	577,528	577,528	577,528	577,528	0
Total Other Charges	1,054,287	930,762	930,762	832,921	851,315	(79,447)
Total Acq & Major Repairs	187,771	325,000	325,000	210,816	210,816	(114,184)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,304,924</b>	<b>\$ 12,115,044</b>	<b>\$ 12,115,044</b>	<b>\$ 12,279,101</b>	<b>\$ 12,299,797</b>	<b>\$ 184,753</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 12,115,044	149	<b>Existing Oper Budget as of 12/01/18</b>
			<b>Statewide Major Financial Changes:</b>
0	200,162	0	Market Rate Classified
0	8,185	0	Civil Service Training Series
0	(7,925)	0	Related Benefits Base Adjustment
0	141,671	0	Retirement Rate Adjustment
0	16,530	0	Group Insurance Rate Adjustment for Active Employees
0	2,574	0	Group Insurance Rate Adjustment for Retirees
0	33,989	0	Salary Base Adjustment
0	(16,802)	0	Attrition Adjustment
0	210,816	0	Acquisitions & Major Repairs
0	(325,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(97,381)	0	Risk Management
0	207	0	UPS Fees
0	(1,203)	0	Civil Service Fees
0	20,765	0	Office of Technology Services (OTS)
0	(1,835)	0	Office of State Procurement
			<b>Non-Statewide Major Financial Changes:</b>
\$ 0	\$ 12,299,797	149	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,299,797	149	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 12,299,797	149	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This agency does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$42,000	Office of Telecommunication Management (OTM) Fees
\$86,900	Office of Technology Services (OTS) Fees
\$267,821	Risk Management Fees
\$7,479	Uniform Payroll System (UPS) Fees
\$32,746	Civil Services Fees
\$1,000	Printing Services
\$19,596	Office of State Procurement
\$393,773	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$851,315</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$851,315</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$110,816	Purchase of replacement equipment
\$100,000	Repairs and maintenance to the facility
<b>\$210,816</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) 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: 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	94%	93%	94%	94%	90%	90%
K	Average daily census - nursing care (LAPAS CODE - 341)	146	145	146	146	141	141
K	Average cost per patient day (LAPAS CODE - 346)	\$ 207.00	\$ 214.30	\$ 223.00	\$ 223.00	\$ 241.00	\$ 241.00
S	Total days of care - nursing care (LAPAS CODE - 335)	54,400	52,748	54,400	54,400	51,000	51,000



## 03-134 — Southwest Louisiana Veterans Home

### Agency Description

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

### Southwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	73,893	88,244	88,244	201,260	201,260	113,016
Fees and Self-generated Revenues	3,275,354	3,298,646	3,298,646	3,172,750	3,002,380	(296,266)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,353,592	9,679,049	9,679,049	10,161,026	10,239,225	560,176
<b>Total Means of Financing</b>	<b>\$ 11,702,839</b>	<b>\$ 13,065,939</b>	<b>\$ 13,065,939</b>	<b>\$ 13,535,036</b>	<b>\$ 13,442,865</b>	<b>\$ 376,926</b>
<b>Expenditures &amp; Request:</b>						
Southwest Louisiana War Veterans Home	\$ 11,702,839	\$ 13,065,939	\$ 13,065,939	\$ 13,535,036	\$ 13,442,865	\$ 376,926
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,702,839</b>	<b>\$ 13,065,939</b>	<b>\$ 13,065,939</b>	<b>\$ 13,535,036</b>	<b>\$ 13,442,865</b>	<b>\$ 376,926</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	153	153	153	153	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>148</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</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 Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

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

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

### Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	73,893	88,244	88,244	201,260	201,260	113,016
Fees and Self-generated Revenues	3,275,354	3,298,646	3,298,646	3,172,750	3,002,380	(296,266)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,353,592	9,679,049	9,679,049	10,161,026	10,239,225	560,176
<b>Total Means of Financing</b>	<b>\$ 11,702,839</b>	<b>\$ 13,065,939</b>	<b>\$ 13,065,939</b>	<b>\$ 13,535,036</b>	<b>\$ 13,442,865</b>	<b>\$ 376,926</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,158,484	\$ 8,873,578	\$ 8,873,578	\$ 9,290,116	\$ 9,177,912	\$ 304,334
Total Operating Expenses	1,738,693	2,128,083	2,334,483	2,334,483	2,334,483	0
Total Professional Services	516,870	551,710	620,310	620,310	620,310	0
Total Other Charges	1,102,572	1,238,951	963,951	1,142,240	1,162,273	198,322
Total Acq & Major Repairs	186,220	273,617	273,617	147,887	147,887	(125,730)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,702,839</b>	<b>\$ 13,065,939</b>	<b>\$ 13,065,939</b>	<b>\$ 13,535,036</b>	<b>\$ 13,442,865</b>	<b>\$ 376,926</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	153	153	153	153	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>148</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,065,939	153	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	203,656	0	Market Rate Classified
0	27,999	0	Civil Service Training Series
0	(135,512)	0	Related Benefits Base Adjustment
0	141,176	0	Retirement Rate Adjustment
0	23,109	0	Group Insurance Rate Adjustment for Active Employees
0	2,981	0	Group Insurance Rate Adjustment for Retirees
0	179,219	0	Salary Base Adjustment
0	(138,294)	0	Attrition Adjustment
0	147,887	0	Acquisitions & Major Repairs
0	(273,617)	0	Non-Recurring Acquisitions & Major Repairs
0	54,329	0	Risk Management
0	338	0	UPS Fees
0	(39)	0	Civil Service Fees
0	22,635	0	Office of Technology Services (OTS)
0	(6,957)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	15,000	0	Replacement computers for the Southwest Louisiana Veterans Home.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	113,016	0	Increase in IATs from other veterans homes for salaries and related benefits of the shared Internal Auditor and RN Compliance Officer.
\$ 0	\$ 13,442,865	153	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,442,865	153	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 13,442,865	153	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$430,300	Provide physical and occupational therapy services
\$28,100	Prepare and submit Medicare invoices; Prepare Medicare Cost Report
\$25,000	Provide laboratory and radiology services
\$15,000	Provide mobile X-Ray services to residents of the home
\$68,600	Additional professional services
<b>\$620,310</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$386,363	Office of Risk Management
\$34,066	Civil Service Fees
\$7,966	Uniform Payroll System (UPS) Fees
\$29,812	Office of State Procurement
\$117,553	Office of Technology Services (OTS)
\$15,000	Replacement computers
\$571,513	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$1,162,273</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,162,273</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$73,997	Replacement and new equipment
\$73,890	Repairs and maintenance to the facility
<b>\$147,887</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	95%	94%	93%	93%	93%	93%
K	Average daily census - nursing care (LAPAS CODE - 21560)	146	143	145	145	145	145
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 218.00	\$ 223.44	\$ 241.00	\$ 241.00	\$ 241.00	\$ 241.00
S	Total days of care - nursing care (LAPAS CODE - 21561)	53,290	52,367	52,925	52,925	52,925	52,925



## 03-135 — Northwest Louisiana Veterans Home

### Agency Description

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

### Northwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 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	3,082,471	3,129,140	3,129,140	3,336,462	3,286,781	157,641
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,360,661	9,188,530	9,188,530	9,667,624	9,744,003	555,473
<b>Total Means of Financing</b>	<b>\$ 11,443,132</b>	<b>\$ 12,317,670</b>	<b>\$ 12,317,670</b>	<b>\$ 13,004,086</b>	<b>\$ 13,030,784</b>	<b>\$ 713,114</b>
<b>Expenditures &amp; Request:</b>						
Northwest Louisiana War Veterans Home	\$ 11,443,132	\$ 12,317,670	\$ 12,317,670	\$ 13,004,086	\$ 13,030,784	\$ 713,114
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,443,132</b>	<b>\$ 12,317,670</b>	<b>\$ 12,317,670</b>	<b>\$ 13,004,086</b>	<b>\$ 13,030,784</b>	<b>\$ 713,114</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	150	150	150	150	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>148</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</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 Veterans Home is to provide medical care and nursing home care to disabled Louisiana veterans.

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

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

### Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 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	3,082,471	3,129,140	3,129,140	3,336,462	3,286,781	157,641
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,360,661	9,188,530	9,188,530	9,667,624	9,744,003	555,473
<b>Total Means of Financing</b>	<b>\$ 11,443,132</b>	<b>\$ 12,317,670</b>	<b>\$ 12,317,670</b>	<b>\$ 13,004,086</b>	<b>\$ 13,030,784</b>	<b>\$ 713,114</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,687,473	\$ 8,253,295	\$ 8,253,295	\$ 9,045,462	\$ 9,064,104	\$ 810,809
Total Operating Expenses	1,643,413	2,166,078	2,166,078	1,964,791	1,964,791	(201,287)
Total Professional Services	925,520	973,954	1,047,154	1,010,897	1,010,897	(36,257)
Total Other Charges	1,057,829	567,540	494,340	697,635	705,691	211,351
Total Acq & Major Repairs	128,897	356,803	356,803	285,301	285,301	(71,502)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,443,132</b>	<b>\$ 12,317,670</b>	<b>\$ 12,317,670</b>	<b>\$ 13,004,086</b>	<b>\$ 13,030,784</b>	<b>\$ 713,114</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	150	150	150	150	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>148</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>



## Source of Funding

This program is funded with Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 12,317,670	150	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	204,917	0	Market Rate Classified
0	14,643	0	Civil Service Training Series
0	70,567	0	Related Benefits Base Adjustment
0	138,274	0	Retirement Rate Adjustment
0	18,642	0	Group Insurance Rate Adjustment for Active Employees
0	363,766	0	Salary Base Adjustment
0	285,301	0	Acquisitions & Major Repairs
0	(356,803)	0	Non-Recurring Acquisitions & Major Repairs
0	(21,863)	0	Risk Management
0	3	0	UPS Fees
0	1,547	0	Civil Service Fees
0	7,765	0	Office of Technology Services (OTS)
0	(13,645)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 13,030,784	150	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,030,784	150	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 13,030,784	150	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,010,897	Medical services such as physician services, diagnostic services, pharmaceutical services, therapy related services, dental services, nursing services, and consultation services.



## Professional Services (Continued)

Amount	Description
\$1,010,897	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This agency does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$32,230	Civil Service Fees
\$213,996	Risk Management Premium (ORM)
\$7,160	UPS
\$12,631	Office of State Procurement
\$91,620	Office of Technology Services (OTS)
\$348,054	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$705,691</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$705,691</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$220,301	Purchase of replacement and new equipment for the facility
\$65,000	Major repairs and maintenance of facility
<b>\$285,301</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	93.0%	92.3%	92.0%	92.0%	92.0%	92.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	142.0	140.2	140.0	140.0	140.0	140.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 217.14	\$ 223.57	\$ 237.26	\$ 237.26	\$ 258.00	\$ 258.00
S	Total days of care - nursing care (LAPAS CODE - 22295)	51,830	51,183	51,100	51,100	51,100	51,100



## 03-136 — Southeast Louisiana Veterans Home

### Agency Description

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

### Southeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	806,106	454,264	454,264	329,273	329,273	(124,991)
Fees and Self-generated Revenues	3,288,257	5,012,475	5,012,475	3,629,485	3,629,485	(1,382,990)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,916,895	8,782,985	8,782,985	10,493,476	10,075,636	1,292,651
<b>Total Means of Financing</b>	<b>\$ 12,011,258</b>	<b>\$ 14,249,724</b>	<b>\$ 14,249,724</b>	<b>\$ 14,452,234</b>	<b>\$ 14,034,394</b>	<b>\$ (215,330)</b>
<b>Expenditures &amp; Request:</b>						
Southeast Louisiana War Veterans Home	\$ 12,011,258	\$ 14,249,724	\$ 14,249,724	\$ 14,452,234	\$ 14,034,394	\$ (215,330)
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,011,258</b>	<b>\$ 14,249,724</b>	<b>\$ 14,249,724</b>	<b>\$ 14,452,234</b>	<b>\$ 14,034,394</b>	<b>\$ (215,330)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	147	151	151	151	151	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>147</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	806,106	454,264	454,264	329,273	329,273	(124,991)
Fees and Self-generated Revenues	3,288,257	5,012,475	5,012,475	3,629,485	3,629,485	(1,382,990)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,916,895	8,782,985	8,782,985	10,493,476	10,075,636	1,292,651
<b>Total Means of Financing</b>	<b>\$ 12,011,258</b>	<b>\$ 14,249,724</b>	<b>\$ 14,249,724</b>	<b>\$ 14,452,234</b>	<b>\$ 14,034,394</b>	<b>\$ (215,330)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,110,092	\$ 9,467,373	\$ 9,467,373	\$ 10,283,057	\$ 9,866,866	\$ 399,493
Total Operating Expenses	2,134,796	2,066,346	2,118,854	2,118,854	2,118,854	0
Total Professional Services	625,235	702,469	669,961	669,961	669,961	0
Total Other Charges	802,984	917,486	897,486	907,153	905,504	8,018
Total Acq & Major Repairs	338,151	1,096,050	1,096,050	473,209	473,209	(622,841)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,011,258</b>	<b>\$ 14,249,724</b>	<b>\$ 14,249,724</b>	<b>\$ 14,452,234</b>	<b>\$ 14,034,394</b>	<b>\$ (215,330)</b>



## Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	147	151	151	151	151	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	147	151	151	151	151	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,249,724	151	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	185,925	0	Market Rate Classified
0	(1,183)	0	Related Benefits Base Adjustment
0	139,185	0	Retirement Rate Adjustment
0	18,976	0	Group Insurance Rate Adjustment for Active Employees
0	491,757	0	Salary Base Adjustment
0	(435,167)	0	Attrition Adjustment
0	473,209	0	Acquisitions & Major Repairs
0	(1,096,050)	0	Non-Recurring Acquisitions & Major Repairs
0	13,069	0	Risk Management
0	182	0	UPS Fees
0	1,765	0	Civil Service Fees
0	(1,840)	0	Office of Technology Services (OTS)
0	(5,158)	0	Office of State Procurement



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 14,034,394	151	<b>Recommended FY 2019-2020</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,034,394	151	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 14,034,394	151	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$669,961	Contractual services to render physical, therapy and pharmacy services to residents of the home.
<b>\$669,961</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This agency does not have funding for Other Charges.	
<b>Interagency Transfers:</b>	
\$31,916	Civil Service Fees
\$1,741	Office of State Procurement
\$7,118	Uniform Payroll (UPS)
\$268,346	Risk Management Premium (ORM)
\$76,691	Office of Technology Services (OTS)
\$519,692	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$905,504</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$905,504</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$273,209	Upgrading and replacing equipment
\$200,000	Repairs and maintenance of facility
<b>\$473,209</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	95.0%	95.2%	95.0%	95.0%	95.0%	95.0%
K	Average daily census- nursing care (LAPAS CODE - 21824)	148.0	148.6	148.0	148.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 195.59	\$ 209.56	\$ 247.23	\$ 247.23	\$ 205.00	\$ 205.00
S	Total days of care - nursing care (LAPAS CODE - 22298)	54,021	53,295	54,021	54,021	54,021	54,021



