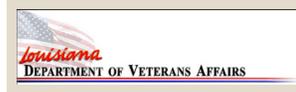


# Department of Veterans Affairs



## 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,179,058	\$ 6,580,688	\$ 6,580,688	\$ 7,991,082	\$ 8,993,420	\$ 2,412,732
<b>State General Fund by:</b>						
Total Interagency Transfers	2,169,628	2,211,412	2,211,412	2,300,837	2,448,947	237,535
Fees and Self-generated Revenues	14,659,819	15,195,112	15,195,112	15,098,567	14,629,277	(565,835)
Statutory Dedications	120,019	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,257,609	49,202,946	49,272,779	51,397,797	51,034,949	1,762,170
<b>Total Means of Financing</b>	<b>\$ 67,386,133</b>	<b>\$ 73,305,686</b>	<b>\$ 73,375,519</b>	<b>\$ 76,903,811</b>	<b>\$ 77,222,121</b>	<b>\$ 3,846,602</b>
<b>Expenditures &amp; Request:</b>						
Department of Veterans Affairs	\$ 10,052,624	\$ 10,926,015	\$ 10,926,015	\$ 11,882,854	\$ 11,751,382	\$ 825,367
Louisiana Veterans Home	9,853,807	10,427,762	10,427,762	10,871,663	10,994,347	566,585
Northeast Louisiana Veterans Home	11,440,142	12,299,797	12,299,797	13,055,099	12,890,433	590,636
Southwest Louisiana Veterans Home	12,173,127	13,442,865	13,512,698	13,750,982	13,922,139	409,441
Northwest Louisiana Veterans Home	11,920,107	13,030,784	13,030,784	13,178,478	13,738,561	707,777
Southeast Louisiana Veterans Home	11,946,326	13,178,463	13,178,463	14,164,735	13,925,259	746,796



## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 67,386,133	\$ 73,305,686	\$ 73,375,519	\$ 76,903,811	\$ 77,222,121	\$ 3,846,602
<b>Authorized Full-Time Equivalents:</b>						
Classified	835	834	834	835	833	(1)
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>843</b>	<b>842</b>	<b>842</b>	<b>843</b>	<b>841</b>	<b>(1)</b>



## 03-130 — Department of Veterans Affairs

### Agency Description

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

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

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

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

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

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

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



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

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

For additional information, see:

[Louisiana Department of Veterans Affairs](#)

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

## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,179,058	\$ 6,580,688	\$ 6,580,688	\$ 7,537,673	\$ 7,372,443	\$ 791,755
<b>State General Fund by:</b>						
Total Interagency Transfers	1,469,238	1,680,879	1,680,879	1,770,304	1,754,344	73,465
Fees and Self-generated Revenues	1,425,111	1,423,534	1,423,534	1,414,008	1,411,513	(12,021)
Statutory Dedications	120,019	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	859,198	1,125,386	1,125,386	1,045,341	1,097,554	(27,832)
<b>Total Means of Financing</b>	<b>\$ 10,052,624</b>	<b>\$ 10,926,015</b>	<b>\$ 10,926,015</b>	<b>\$ 11,882,854</b>	<b>\$ 11,751,382</b>	<b>\$ 825,367</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 3,631,404	\$ 4,309,911	\$ 4,309,911	\$ 4,792,911	\$ 4,550,370	\$ 240,459
Claims	513,260	554,958	554,958	550,617	549,479	(5,479)
Contact Assistance	3,514,274	3,746,211	3,746,211	3,836,258	3,896,772	150,561
State Approval Agency	300,845	452,202	452,202	454,709	472,052	19,850
State Veterans Cemetery	2,092,841	1,862,733	1,862,733	2,248,359	2,282,709	419,976



## Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 10,052,624	\$ 10,926,015	\$ 10,926,015	\$ 11,882,854	\$ 11,751,382	\$ 825,367
<b>Authorized Full-Time Equivalents:</b>						
Classified	100	107	107	108	108	1
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	108	115	115	116	116	1



## 130\_1000 — Administrative

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

### Program Description

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

The goal of the Administrative Program is to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of their offices. This program is carried out by the Secretary, Undersecretary, Deputy Secretary, Deputy Chief of Staff, Deputy Director, and Deputy Assistant Secretaries over various departments. These departments include the Human Resources Division, Accounting and Purchasing Division, Contact Assistance Program, Training and Information Division, the LaVetCorps Program and employees of these divisions.

The Administrative Program includes the following Activities:

- The Office of the Secretary, Human Resources Division, Accounting and Purchasing Division and Training and Information Division. The Secretary has jurisdiction over the entire Department and allied agencies. He is responsible to the Veterans Affairs Commission and to the Governor to report progress in the department's activities, performance, and overall operation. The department heads over state veterans homes, state veterans cemeteries, Contact Assistance, Training and Information Division, the Accounting and Purchasing Division, and the LaVetCorps student veteran center program report to the Deputy Secretary, who is responsible for financial and operational management. The Deputy Chief of Staff is responsible for directing the Human Resources Division, along with the Human Resources Director, and for advising all personnel and employment related issues. Responsibilities include, but are not limited to, all human resources program areas such as operations (personnel records management and processing), position classification, pay administration, selection and placement, employee relations, equal opportunity, training, performance appraisal, benefits, grievances/disciplinary actions, manpower planning, and continuing education. The Accounting and Purchasing Division is directed by the department's Fiscal Officer. This division plans, prepares, and executes annual Department operating budgets for the approval of the Secretary. It is responsible for requesting funds, overseeing program compliance with budget allocations at fund and sub-fund levels, and maintaining and controlling the department's financial records of receipts and disbursements. The Contact Assistance program is directed by the Deputy Assistant Secretary of Benefits, who directs and manages all Veterans Assistance Counselors in parish service and claims offices around the state. The Training and Informatics Division is responsible for providing specialized classroom and field training required to maintain the continued accreditation of all Veterans Assistance Counselors.



## Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,133,526	\$ 3,439,286	\$ 3,439,286	\$ 3,860,416	\$ 3,620,846	\$ 181,560
<b>State General Fund by:</b>						
Total Interagency Transfers	356,617	644,373	644,373	685,451	679,902	35,529
Fees and Self-generated Revenues	0	75,000	75,000	81,001	81,001	6,001
Statutory Dedications	120,019	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,242	35,724	35,724	50,515	53,093	17,369
<b>Total Means of Financing</b>	<b>\$ 3,631,404</b>	<b>\$ 4,309,911</b>	<b>\$ 4,309,911</b>	<b>\$ 4,792,911</b>	<b>\$ 4,550,370</b>	<b>\$ 240,459</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,999,201	\$ 2,484,011	\$ 2,168,081	\$ 2,256,433	\$ 2,310,978	\$ 142,897
Total Operating Expenses	69,750	123,871	178,871	188,871	198,671	19,800
Total Professional Services	4,249	12,067	10,000	10,000	10,000	0
Total Other Charges	1,557,954	1,689,962	1,952,959	2,337,607	2,030,721	77,762
Total Acq & Major Repairs	250	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,631,404</b>	<b>\$ 4,309,911</b>	<b>\$ 4,309,911</b>	<b>\$ 4,792,911</b>	<b>\$ 4,550,370</b>	<b>\$ 240,459</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	8	8	1
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>1</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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 120,019	\$ 115,528	\$ 115,528	\$ 115,528	\$ 115,528	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,439,286	\$ 4,309,911	15	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
\$ 17,650	\$ 20,045	0	Market Rate Classified
\$ 27,375	\$ 27,375	0	Unclassified Pay Increase
\$ 1,993	\$ 1,993	0	Civil Service Training Series
\$ 35,119	\$ 20,578	0	Related Benefits Base Adjustment
\$ (5,743)	\$ (7,270)	0	Retirement Rate Adjustment
\$ 2,448	\$ 2,448	0	Group Insurance Rate Adjustment for Active Employees
\$ 6,666	\$ 6,666	0	Group Insurance Rate Adjustment for Retirees
\$ 62,252	\$ 64,830	0	Salary Base Adjustment
\$ (46,322)	\$ (46,322)	0	Attrition Adjustment
\$ 13,132	\$ 13,132	0	Risk Management
\$ 6,591	\$ 6,591	0	Legislative Auditor Fees
\$ (1,400)	\$ (1,400)	0	Rent in State-Owned Buildings
\$ 79	\$ 79	0	Capitol Park Security
\$ (153)	\$ (153)	0	UPS Fees
\$ 3,083	\$ 3,083	0	Civil Service Fees
\$ 411	\$ 411	0	State Treasury Fees
\$ 14,280	\$ 14,280	0	Office of Technology Services (OTS)
\$ (701)	\$ (701)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 9,800	\$ 9,800	0	Funding for LaVetCorps for Orientation, training, CPR Certification, and materials for LaVetCorps Members.
\$ 0	\$ 17,440	0	Funding will support the State Approval program by providing office supplies such as toner, paper, printing, and other support.
\$ 0	\$ 52,554	0	Funding for an administrative coordinator job appointment request for the director of the LaVetCorps. The Director needs assistance with an increase in LaVet Corps and Corporation for National and Community Service grant related reporting and administrative paperwork in order to properly report and track all grant spending. This is a contract between Louisiana Department of Veteran's Affairs and the Department of Culture, Recreation, and Tourism.
\$ 0	\$ 0	1	The LaVetCorps Executive Director is being converted to a permanent T.O. The director has 30 LaVetCorps Members around the state at various college campuses.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 35,000	\$ 35,000	0	Funding will allow the Gold Star and Veteran's Outreach Director to participate in more veteran's town halls, lunch and learns, and participate in LA VetCorps community service projects. This funding will also allow the Director to help family members collect more benefits for survivors of deceased veterans. Funding will also be used to purchase flags and produce a LDVA benefits guide.
\$ 3,620,846	\$ 4,550,370	16	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,620,846	\$ 4,550,370	16	<b>Base Proposed Budget FY 2020-2021</b>
\$ 3,620,846	\$ 4,550,370	16	<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>
\$52,603	Medal Initiative to award medals to veterans statewide for their military services
\$800,000	Veterans Disability Benefits
\$305,437	LaVetCorps
\$115,528	Military Family Assistance Program
<b>\$1,273,568</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$228,725	Rent in state-owned buildings
\$78,755	Office of Risk Management (ORM)
\$2,159	Office of State Procurement
\$11,944	Capitol Park Security
\$4,018	State Treasury Fees
\$192,144	Office of Technology Services (OTS)
\$158,767	Legislative Auditor Fees
\$5,155	Uniform Payroll System (UPS) Fees
\$31,221	Civil Services Fees
\$44,265	Transfer to other state agencies for services



### Other Charges (Continued)

Amount	Description
\$757,153	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,030,721	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Through the 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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%



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Community Outreach Events On/Off Campus (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,500	4,500
S	Direct Services to Veteran Students/Families (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	240	240
S	Referrals to Veteran Assistance Programs (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	120	120
S	Volunteer Engagement On/Off Campus (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	600	600



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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON							
STATE	VETERANS POPULATION	DEPT. OF VETERANS AFFAIRS ADMN. OFFICE	CLAIMS OFFICE	CONTACT ASSISTANCE PROGRAM	BUDGET	FEDERAL EXPENDITURES	WAR VETERANS HOMES
Alabama	369,962	YES	YES	YES	11,918,206	2,288,646,000 (2)	3
Arkansas	222,286	YES (1)	YES (1)	YES (1)	6,995,313	1,196,761,000 (2)	2
Florida	1,525,400	YES (1)	YES (1)	YES (1)	32,667,609	7,493,339,000 (2)	7
Georgia	697,127	YES	YES	YES	32,807,508	4,179,094,000 (2)	2
<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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 513,260	\$ 554,958	\$ 554,958	\$ 542,849	\$ 549,479	\$ (5,479)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	7,501	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	267	0	0
<b>Total Means of Financing</b>	<b>\$ 513,260</b>	<b>\$ 554,958</b>	<b>\$ 554,958</b>	<b>\$ 550,617</b>	<b>\$ 549,479</b>	<b>\$ (5,479)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 495,499	\$ 529,279	\$ 529,279	\$ 524,938	\$ 523,800	\$ (5,479)
Total Operating Expenses	17,541	19,459	19,459	19,459	19,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	220	6,220	6,220	6,220	6,220	0
Total Acq & Major Repairs	0	0	0	0	0	0



## Claims Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 513,260</b>	<b>\$ 554,958</b>	<b>\$ 554,958</b>	<b>\$ 550,617</b>	<b>\$ 549,479</b>	<b>\$ (5,479)</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	Mid-Year Adjustments (BA-7s):
\$ 554,958	\$ 554,958	7	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
13,395	13,395	0	Market Rate Classified
(16,818)	(16,818)	0	Related Benefits Base Adjustment
(1,924)	(1,924)	0	Retirement Rate Adjustment
1,006	1,006	0	Group Insurance Rate Adjustment for Active Employees
(1,138)	(1,138)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 549,479	\$ 549,479	7	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 549,479	\$ 549,479	7	Base Proposed Budget FY 2020-2021
\$ 549,479	\$ 549,479	7	Grand Total Recommended



## 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Claims Approved (LAPAS CODE - 299)	75%	80%	70%	70%	70%	70%
K	Number of Claims Processed (LAPAS CODE - 297)	42,000	46	42,000	42,000	42,000	4,200
K	Average State Cost per Claim Processed (LAPAS CODE - 11462)	\$ 12.00	\$ 9.00	\$ 4.93	\$ 4.93	\$ 4.93	\$ 11.00
S	Average Cash Amount per Claim (LAPAS CODE - 298)	\$ 11,320	\$ 11,320	\$ 5,116	\$ 5,116	\$ 11,320	\$ 11,320



## 130\_3000 — Contact Assistance

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

### Program Description

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

- I. To ensure that all potential eligible veterans are aware of benefits provided by the U.S. Department of Veterans Affairs.
- II. To provide counseling and assistance for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.
- III. To assist veterans and their families with various problems, i.e., medical services, compensation, pension programs, education, home loans, employment, insurance, and additional benefits when a patient is in a nursing home.

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

### Contact Assistance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,395,200	\$ 1,401,171	\$ 1,401,171	\$ 1,473,984	\$ 1,539,903	\$ 138,732
<b>State General Fund by:</b>						
Total Interagency Transfers	933,269	1,036,506	1,036,506	1,077,352	1,074,442	37,936
Fees and Self-generated Revenues	1,185,805	1,308,534	1,308,534	1,283,007	1,280,512	(28,022)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	1,915	1,915	1,915
<b>Total Means of Financing</b>	<b>\$ 3,514,274</b>	<b>\$ 3,746,211</b>	<b>\$ 3,746,211</b>	<b>\$ 3,836,258</b>	<b>\$ 3,896,772</b>	<b>\$ 150,561</b>



## Contact Assistance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,223,341	\$ 3,459,832	\$ 3,459,832	\$ 3,506,115	\$ 3,419,389	\$ (40,443)
Total Operating Expenses	209,837	196,367	196,367	196,367	196,367	0
Total Professional Services	36,879	40,000	40,000	40,000	40,000	0
Total Other Charges	43,411	50,012	50,012	50,447	241,016	191,004
Total Acq & Major Repairs	806	0	0	43,329	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,514,274</b>	<b>\$ 3,746,211</b>	<b>\$ 3,746,211</b>	<b>\$ 3,836,258</b>	<b>\$ 3,896,772</b>	<b>\$ 150,561</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	59	60	60	60	60	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>59</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,401,171	\$ 3,746,211	60	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
40,206	95,730	0	Market Rate Classified
12,388	12,388	0	Civil Service Training Series
(24,067)	(55,969)	0	Related Benefits Base Adjustment
(4,819)	(11,207)	0	Retirement Rate Adjustment
5,341	5,341	0	Group Insurance Rate Adjustment for Active Employees
(2,910)	(8,315)	0	Salary Base Adjustment
(78,411)	(78,411)	0	Attrition Adjustment
435	435	0	Risk Management
190,569	190,569	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>			
\$ 1,539,903	\$ 3,896,772	60	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,539,903	\$ 3,896,772	60	<b>Base Proposed Budget FY 2020-2021</b>
\$ 1,539,903	\$ 3,896,772	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>	
\$190,569	Office of Technology Services Fees
\$50,447	Transfers to other state agencies for services
<b>\$241,016</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$241,016</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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total Number of Claims Processed (LAPAS CODE - 301)	145,000	145,000	145,000	145,000	145,000	145,000
K	Number of Contacts Made (LAPAS CODE - 300)	200,000	200,000	200,000	200,000	200,000	200,000
K	Average State Cost per Veteran (LAPAS CODE - 6160)	\$ 6.35	\$ 6.29	\$ 6.35	\$ 6.35	\$ 4.93	\$ 4.93
S	Average Amount of Cash Benefit Received per Veteran (LAPAS CODE - 303)	\$ 1,198	\$ 11,988	\$ 5,115	\$ 5,115	\$ 5,116	\$ 5,116



## 130\_4000 — State Approval Agency

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

### Program Description

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

The goals of the State Approval Agency Program are:

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

The State Approval Agency Program includes one activity: State Approval Agency. This activity approves, supervises, and provides technical assistance to the institutions and training establishments for veterans. These include more than 240 educational institutions, including Institutions of Higher Learning, non-college degree institutions, Louisiana technical and community colleges, on-the-job training business establishments, and flight schools. More than 8,500 veterans and other eligible persons attend these institutions and programs. SAA employees make supervisory visits to all active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. The purpose of the visits is to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the Operation Plan and VA contract. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of the federal VA. SAA employees provide ongoing technical assistance to certifying officials at these institutions.

### State Approval Agency Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	300,845	452,202	452,202	454,709	472,052	19,850



## State Approval Agency Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 300,845	\$ 452,202	\$ 452,202	\$ 454,709	\$ 472,052	\$ 19,850
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 275,444	\$ 403,088	\$ 403,088	\$ 382,935	\$ 400,278	\$ (2,810)
Total Operating Expenses	12,422	24,170	24,170	24,170	24,170	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,979	24,944	24,944	47,604	47,604	22,660
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 300,845	\$ 452,202	\$ 452,202	\$ 454,709	\$ 472,052	\$ 19,850
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	3	4	4	4	4	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 452,202	4	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
0	6,116	0	Market Rate Classified
0	2,299	0	Related Benefits Base Adjustment
0	(1,422)	0	Retirement Rate Adjustment
0	701	0	Group Insurance Rate Adjustment for Active Employees
0	(10,504)	0	Salary Base Adjustment
0	660	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	22,000	0	This federal cost of living increase will fund an increase in Interagency Transfer's to the administrative program due to support provided in the form of office supplies such as toner, paper, and other administrative support.
\$ 0	\$ 472,052	4	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 472,052	4	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 472,052	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>
\$22,000	Administrative Program Support
\$2,419	Office of Risk Management
\$23,185	Transfers to other state agencies for services
<b>\$47,604</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$47,604</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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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	1,250	1,250	1,250	1,250
S	Total Technical Assistance Support Contacts Provided (LAPAS CODE - 10508)	200	198	1,500	1,500	1,500	1,500
S	Number of Compliance Surveys (LAPAS CODE - 25384)	45	58	32	32	32	32



## 130\_5000 — State Veterans Cemetery

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

### Program Description

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

The goal of the State Veterans Cemetery Program is to insure any person who is eligible for burial in a National Veterans Cemetery as provided in 38 U.S.C. 2402 and paragraph 1.620 of 38 C.F.R. is eligible for burial in a State Veterans Cemetery and to comply with the rules and regulations set forth in 38 U.S.C. 2402 and paragraph 1.620 of C.F.R. The State Veterans Cemetery Program seeks to aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents, to receive any and all benefits to which they may be entitled to under the laws of the United States or the States thereof.

The State Veterans Cemetery Program includes one activity: State Veterans Cemetery. This activity seeks to provide burial services to eligible Louisiana veterans and their dependents at the five state veteran cemeteries authorized by the federal VA for the State of Louisiana.

### State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,137,072	\$ 1,185,273	\$ 1,185,273	\$ 1,660,424	\$ 1,662,215	\$ 476,942
<b>State General Fund by:</b>						
Total Interagency Transfers	179,352	0	0	0	0	0
Fees and Self-generated Revenues	239,306	40,000	40,000	50,000	50,000	10,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	537,111	637,460	637,460	537,935	570,494	(66,966)
<b>Total Means of Financing</b>	<b>\$ 2,092,841</b>	<b>\$ 1,862,733</b>	<b>\$ 1,862,733</b>	<b>\$ 2,248,359</b>	<b>\$ 2,282,709</b>	<b>\$ 419,976</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,300,320	\$ 1,467,354	\$ 1,467,354	\$ 1,604,622	\$ 1,756,033	\$ 288,679
Total Operating Expenses	294,927	276,643	276,643	385,723	385,723	109,080
Total Professional Services	419,522	0	0	0	0	0
Total Other Charges	19,817	118,736	118,736	140,953	140,953	22,217



## State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	58,255	0	0	117,061	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,092,841</b>	<b>\$ 1,862,733</b>	<b>\$ 1,862,733</b>	<b>\$ 2,248,359</b>	<b>\$ 2,282,709</b>	<b>\$ 419,976</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	24	29	29	29	29	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>24</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</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	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,185,273	\$ 1,862,733	29	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
18,783	37,565	0	Market Rate Classified
56,518	100,925	0	Related Benefits Base Adjustment
(3,455)	(6,169)	0	Retirement Rate Adjustment
4,947	4,947	0	Group Insurance Rate Adjustment for Active Employees
155,152	187,711	0	Salary Base Adjustment
(36,300)	(36,300)	0	Attrition Adjustment
5,917	5,917	0	Risk Management
6,300	6,300	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
160,000	0	0	Means of finance substitution to increase State General fund and decrease Federal funds. The Southwest Louisiana Veteran's Cemetery began operation in FY 20 using one time funds from a federal escrow account which needs to be replaced.
0	10,000	0	Funding for a projected increase in donations from community members to pay for indigent burials which currently cost \$500 per burial.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
109,080	109,080	0	The cemeteries have seen an increase in the costs for fuel, maintenance of waste water treatment plants, sampling and permits costs, maintenance of equipment, janitorial contracts, uniform rentals, postage, telephone services and electricity.
\$ 1,662,215	\$ 2,282,709	29	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,662,215	\$ 2,282,709	29	<b>Base Proposed Budget FY 2020-2021</b>
\$ 1,662,215	\$ 2,282,709	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>
\$50,000	Burials for indigent veterans.
<b>\$50,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,752	Office of Risk Management
\$11,300	Office of Technology Services
\$1,000	Jennings Cemetery
\$44,901	Transfers to other state agencies for services
<b>\$90,953</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$140,953</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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 453,409	\$ 1,620,977	\$ 1,620,977
<b>State General Fund by:</b>						
Total Interagency Transfers	157,882	0	0	0	0	0
Fees and Self-generated Revenues	1,882,775	2,070,940	2,070,940	2,128,067	1,900,000	(170,940)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,813,150	8,356,822	8,356,822	8,290,187	7,473,370	(883,452)
<b>Total Means of Financing</b>	<b>\$ 9,853,807</b>	<b>\$ 10,427,762</b>	<b>\$ 10,427,762</b>	<b>\$ 10,871,663</b>	<b>\$ 10,994,347</b>	<b>\$ 566,585</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Veterans Home	\$ 9,853,807	\$ 10,427,762	\$ 10,427,762	\$ 10,871,663	\$ 10,994,347	\$ 566,585
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,853,807</b>	<b>\$ 10,427,762</b>	<b>\$ 10,427,762</b>	<b>\$ 10,871,663</b>	<b>\$ 10,994,347</b>	<b>\$ 566,585</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	132	124	124	124	122	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>132</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>122</b>	<b>(2)</b>



## 131\_1000 — Louisiana Veterans Home

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

### Program Description

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

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

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

### Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 453,409	\$ 1,620,977	\$ 1,620,977
<b>State General Fund by:</b>						
Total Interagency Transfers	157,882	0	0	0	0	0
Fees and Self-generated Revenues	1,882,775	2,070,940	2,070,940	2,128,067	1,900,000	(170,940)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,813,150	8,356,822	8,356,822	8,290,187	7,473,370	(883,452)
<b>Total Means of Financing</b>	<b>\$ 9,853,807</b>	<b>\$ 10,427,762</b>	<b>\$ 10,427,762</b>	<b>\$ 10,871,663</b>	<b>\$ 10,994,347</b>	<b>\$ 566,585</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,485,086	\$ 7,177,504	\$ 7,657,504	\$ 7,698,746	\$ 7,910,883	\$ 253,379
Total Operating Expenses	1,083,208	1,152,564	1,152,564	1,196,764	1,152,564	0
Total Professional Services	566,995	515,827	700,000	726,950	700,000	0
Total Other Charges	718,518	876,916	912,743	1,181,703	1,230,900	318,157
Total Acq & Major Repairs	0	704,951	4,951	67,500	0	(4,951)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,853,807</b>	<b>\$ 10,427,762</b>	<b>\$ 10,427,762</b>	<b>\$ 10,871,663</b>	<b>\$ 10,994,347</b>	<b>\$ 566,585</b>



## Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	132	124	124	124	122	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	132	124	124	124	122	(2)

## 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	\$ 10,427,762	124	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	145,112	0	Market Rate Classified
0	49,456	0	Civil Service Training Series
0	392,889	0	Related Benefits Base Adjustment
0	(27,596)	0	Retirement Rate Adjustment
15,984	20,190	0	Group Insurance Rate Adjustment for Active Employees
1,945	11,370	0	Group Insurance Rate Adjustment for Retirees
0	203,906	0	Salary Base Adjustment
0	(308,366)	0	Attrition Adjustment
0	(233,582)	(2)	Personnel Reductions
0	(4,951)	0	Non-Recurring Acquisitions & Major Repairs
0	(41,949)	0	Risk Management
0	(793)	0	UPS Fees
3,117	3,117	0	Civil Service Fees
46,924	46,924	0	Office of Technology Services (OTS)
0	(3,057)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
1,239,092	0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue from patient fees. This Veterans home has not been generating enough Fees and Self-generated Revenue or Federal funds due to lower patient count to cover their expenses and needs.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
168,000	168,000	0	Funding for the payment of residents' prescriptions filled by Southwest Louisiana Veteran's Home(SWLVH).
145,915	145,915	0	Funding increase for 2 shared positions at the Southeast Louisiana Veterans Home and 4 positions at the Southwest Louisiana Veterans Home.
\$ 1,620,977	\$ 10,994,347	122	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,620,977	\$ 10,994,347	122	<b>Base Proposed Budget FY 2020-2021</b>
\$ 1,620,977	\$ 10,994,347	122	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$30,000	Medical Services Contract
\$36,000	X-ray and EKG Services Contract
\$13,200	Pharmacy Consultation Contract
\$588,850	Physical, Speech and Occupational Therapy Contract
\$2,000	Mobile Ultrasound services
\$4,150	Medicare Cost Report Contractor
\$25,800	Medicare Billing Service Contract
<b>\$700,000</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>
\$98,081	Office of Technology Services (OTS) Fees
\$394,112	Risk Management fees
\$30,843	Civil Service Fees
\$6,925	Uniform Payroll System (UPS) Fees
\$6,921	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
\$630,401	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions



## Other Charges (Continued)

Amount	Description
\$1,230,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,230,900	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Occupancy - Nursing Care (LAPAS CODE - 321)	94%	84%	94%	94%	94%	94%
K	Average Daily Census - Nursing Care (LAPAS CODE - 319)	121	109	121	121	121	121
K	Average cost per patient day (LAPAS CODE - 324)	\$ 218.92	\$ 265.33	\$ 220.14	\$ 220.14	\$ 274.61	\$ 274.61

## Louisiana Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total days of care- nursing care (LAPAS CODE - 313)	47,479	46,921	44,165	40,886	40,036



## 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	2,362,972	2,637,923	2,637,923	2,619,006	2,619,006	(18,917)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,077,170	9,661,874	9,661,874	10,436,093	10,271,427	609,553
<b>Total Means of Financing</b>	<b>\$ 11,440,142</b>	<b>\$ 12,299,797</b>	<b>\$ 12,299,797</b>	<b>\$ 13,055,099</b>	<b>\$ 12,890,433</b>	<b>\$ 590,636</b>
<b>Expenditures &amp; Request:</b>						
Northeast Louisiana Veterans Home	\$ 11,440,142	\$ 12,299,797	\$ 12,299,797	\$ 13,055,099	\$ 12,890,433	\$ 590,636
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,440,142</b>	<b>\$ 12,299,797</b>	<b>\$ 12,299,797</b>	<b>\$ 13,055,099</b>	<b>\$ 12,890,433</b>	<b>\$ 590,636</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 Veterans Home

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

### Program Description

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

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

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

### Northeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	2,362,972	2,637,923	2,637,923	2,619,006	2,619,006	(18,917)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,077,170	9,661,874	9,661,874	10,436,093	10,271,427	609,553
<b>Total Means of Financing</b>	<b>\$ 11,440,142</b>	<b>\$ 12,299,797</b>	<b>\$ 12,299,797</b>	<b>\$ 13,055,099</b>	<b>\$ 12,890,433</b>	<b>\$ 590,636</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,942,507	\$ 9,000,232	\$ 8,900,232	\$ 9,255,890	\$ 9,098,097	\$ 197,865
Total Operating Expenses	1,849,520	1,659,906	1,759,906	2,067,524	1,999,906	240,000
Total Professional Services	474,832	577,528	577,528	599,763	577,528	0
Total Other Charges	896,111	851,315	851,315	815,722	898,702	47,387
Total Acq & Major Repairs	277,172	210,816	210,816	316,200	316,200	105,384
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,440,142</b>	<b>\$ 12,299,797</b>	<b>\$ 12,299,797</b>	<b>\$ 13,055,099</b>	<b>\$ 12,890,433</b>	<b>\$ 590,636</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	\$ 12,299,797	149	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	190,146	0	Market Rate Classified
0	7,609	0	Civil Service Training Series
0	(31,863)	0	Related Benefits Base Adjustment
0	(30,671)	0	Retirement Rate Adjustment
0	22,242	0	Group Insurance Rate Adjustment for Active Employees
0	2,580	0	Group Insurance Rate Adjustment for Retirees
0	(126,003)	0	Salary Base Adjustment
0	316,200	0	Acquisitions & Major Repairs
0	(210,816)	0	Non-Recurring Acquisitions & Major Repairs
0	(37,107)	0	Risk Management
0	(490)	0	UPS Fees
0	3,260	0	Civil Service Fees
0	55,023	0	Office of Technology Services (OTS)
0	(6,939)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	60,000	0	Increased funding for operating expenses due to an increase in utilities, new ambulance contract with Acadian Ambulance Services, and service contracts on fire alarm and sprinkler systems no longer under warranty.
0	30,000	0	Funding increase due to rising supply cost for an increasingly elderly population. Patients require more medication and a higher quality diaper. They have seen an \$30,000 increase for FY 20 in costs compared to FY 19.
0	20,000	0	Funding will allow staff to receive Medicare reimbursement training, CPR Certification, LAGOV training, civil service training, and employee training in Baton Rouge.
0	33,640	0	Funding increase for 2 shared positions at the Southeast Louisiana Veterans Home. The positions are a trainer for the Veterans Assistance Counselors to help them better assist Veterans in receiving benefits and a Program Specialist A.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	293,825	0	Funding increase for Special Entrance Rate (SER) for Certified Nursing Assistants, Registered Nurses, and License Practical Nurses. This will help the Northeast Louisiana Veterans Home compete with private sector employers to retain the staff needed to treat residents.
\$ 0	\$ 12,890,433	149	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,890,433	149	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 12,890,433	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 Technology Services Fees-Telephone
\$141,923	Office of Technology Services (OTS) Fees
\$230,714	Risk Management Fees
\$6,989	Uniform Payroll System (UPS) Fees
\$36,006	Civil Services Fees
\$1,000	Printing Services
\$12,657	Office of State Procurement
\$427,413	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$898,702</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$898,702</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$216,200	Purchase of replacement equipment
\$100,000	Repairs and maintenance to the facility
<b>\$316,200</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 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	94%	91%	92%	92%	93%	93%
K	Average daily census - nursing care (LAPAS CODE - 341)	146	142	144	144	145	145
K	Average cost per patient day (LAPAS CODE - 346)	\$ 223.00	\$ 221.00	\$ 225.00	\$ 225.00	\$ 240.00	\$ 240.00
S	Total days of care - nursing care (LAPAS CODE - 335)	54,400	51,700	52,560	52,560	54,000	54,000



## 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	88,244	201,260	201,260	201,260	201,260	0
Fees and Self-generated Revenues	2,627,950	3,002,380	3,002,380	2,920,936	2,920,936	(81,444)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,456,933	10,239,225	10,309,058	10,628,786	10,799,943	490,885
<b>Total Means of Financing</b>	<b>\$ 12,173,127</b>	<b>\$ 13,442,865</b>	<b>\$ 13,512,698</b>	<b>\$ 13,750,982</b>	<b>\$ 13,922,139</b>	<b>\$ 409,441</b>
<b>Expenditures &amp; Request:</b>						
Southwest Louisiana Veterans Home	\$ 12,173,127	\$ 13,442,865	\$ 13,512,698	\$ 13,750,982	\$ 13,922,139	\$ 409,441
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,173,127</b>	<b>\$ 13,442,865</b>	<b>\$ 13,512,698</b>	<b>\$ 13,750,982</b>	<b>\$ 13,922,139</b>	<b>\$ 409,441</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>0</b>



## 134\_1000 — Southwest Louisiana Veterans Home

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

### Program Description

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

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

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

### Southwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	88,244	201,260	201,260	201,260	201,260	0
Fees and Self-generated Revenues	2,627,950	3,002,380	3,002,380	2,920,936	2,920,936	(81,444)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,456,933	10,239,225	10,309,058	10,628,786	10,799,943	490,885
<b>Total Means of Financing</b>	<b>\$ 12,173,127</b>	<b>\$ 13,442,865</b>	<b>\$ 13,512,698</b>	<b>\$ 13,750,982</b>	<b>\$ 13,922,139</b>	<b>\$ 409,441</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,593,791	\$ 9,177,912	\$ 9,177,912	\$ 9,885,277	\$ 10,075,061	\$ 897,149
Total Operating Expenses	1,871,634	2,334,483	2,214,483	1,949,906	1,864,822	(349,661)
Total Professional Services	592,558	620,310	600,310	601,214	578,102	(22,208)
Total Other Charges	879,147	1,162,273	1,152,273	1,201,049	1,290,618	138,345
Total Acq & Major Repairs	235,997	147,887	367,720	113,536	113,536	(254,184)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,173,127</b>	<b>\$ 13,442,865</b>	<b>\$ 13,512,698</b>	<b>\$ 13,750,982</b>	<b>\$ 13,922,139</b>	<b>\$ 409,441</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>153</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	\$ 69,833	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,512,698	153	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	43,433	0	Related Benefits Base Adjustment
0	196,185	0	Retirement Rate Adjustment
0	29,634	0	Group Insurance Rate Adjustment for Active Employees
0	2,043	0	Group Insurance Rate Adjustment for Retirees
0	239,804	0	Salary Base Adjustment
0	(145,127)	0	Attrition Adjustment
0	82,036	0	Acquisitions & Major Repairs
0	(266,387)	0	Non-Recurring Acquisitions & Major Repairs
0	(69,833)	0	Non-recurring Carryforwards
0	(17,324)	0	Risk Management
0	(193)	0	UPS Fees
0	5,129	0	Civil Service Fees
0	53,585	0	Office of Technology Services (OTS)
0	(9,175)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(349,661)	0	Supplies decrease in personal need items, households items, and office supplies. Residents no longer require the same level of supplies to maintain the same standard of care.
0	(22,208)	0	Adjustment to align professional services with expected expenditures. The home expects a decrease in a therapy contract and a X-Ray processing contract. There is a lower patient count in the skilled nursing unit where patients require these services.
0	64,963	0	Increase in IAT Expenditures to the Contact Assistance Program for the Volunteer Assistance Counselors. Funding will also go towards 20% of the salaries and related benefits for the following positions: Deputy Assistant Secretary of the Louisiana Department of Veterans Affairs, Registered Nurse Compliance Officer, Internal Auditor at the Southwest Louisiana Veteran's Home, and Internal Auditor at the Southeast Louisiana Veterans Home.
0	531,177	0	Funding increase for Special Entrance Rate (SER) for Certified Nursing Assistants, License Practical Nurses, and Registered nurses. This will help the Southwest Louisiana Veterans Home compete with private sector employers to retain the staff needed to treat residents.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	41,360	0	Funding for increased monthly WIFI cost and increased monthly cost of leasing equipment.
\$ 0	\$ 13,922,139	153	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,922,139	153	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 13,922,139	153	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$408,092	Provide physical and occupational therapy services
\$28,100	Prepare and submit Medicare invoices; Prepare Medicare Cost Report
\$25,000	Provide laboratory and radiology services
\$15,000	Provide mobile X-Ray services to residents of the home
\$48,600	Additional professional services
<b>\$578,102</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>
\$369,039	Office of Risk Management
\$34,066	Civil Service Fees
\$7,773	Uniform Payroll System (UPS) Fees
\$20,637	Office of State Procurement
\$169,418	Office of Technology Services (OTS)
\$689,685	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$1,290,618</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,290,618</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$82,036	Replacement and new equipment
\$31,500	Repairs and maintenance to the facility
<b>\$113,536</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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	93%	94%	95%	95%	95%	95%
K	Average daily census - nursing care (LAPAS CODE - 21560)	145	143	144	144	144	144
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 241.00	\$ 233.00	\$ 256.00	\$ 256.00	\$ 265.00	\$ 265.00
S	Total days of care - nursing care (LAPAS CODE - 21561)	52,925	52,340	52,560	52,560	52,560	52,560



## 03-135 — Northwest Louisiana Veterans Home

### Agency Description

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

### Northwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	3,128,215	3,286,781	3,286,781	3,110,234	2,874,737	(412,044)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,791,892	9,744,003	9,744,003	10,068,244	10,863,824	1,119,821
<b>Total Means of Financing</b>	<b>\$ 11,920,107</b>	<b>\$ 13,030,784</b>	<b>\$ 13,030,784</b>	<b>\$ 13,178,478</b>	<b>\$ 13,738,561</b>	<b>\$ 707,777</b>
<b>Expenditures &amp; Request:</b>						
Northwest Louisiana Veterans Home	\$ 11,920,107	\$ 13,030,784	\$ 13,030,784	\$ 13,178,478	\$ 13,738,561	\$ 707,777
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,920,107</b>	<b>\$ 13,030,784</b>	<b>\$ 13,030,784</b>	<b>\$ 13,178,478</b>	<b>\$ 13,738,561</b>	<b>\$ 707,777</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>



## 135\_1000 — Northwest Louisiana Veterans Home

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

### Program Description

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

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

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

### Northwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	3,128,215	3,286,781	3,286,781	3,110,234	2,874,737	(412,044)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,791,892	9,744,003	9,744,003	10,068,244	10,863,824	1,119,821
<b>Total Means of Financing</b>	<b>\$ 11,920,107</b>	<b>\$ 13,030,784</b>	<b>\$ 13,030,784</b>	<b>\$ 13,178,478</b>	<b>\$ 13,738,561</b>	<b>\$ 707,777</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,248,141	\$ 9,064,104	\$ 9,064,104	\$ 9,101,009	\$ 9,728,726	\$ 664,622
Total Operating Expenses	1,874,154	1,964,791	1,964,791	2,054,768	1,979,346	14,555
Total Professional Services	891,392	1,010,897	1,010,897	959,869	920,949	(89,948)
Total Other Charges	757,251	705,691	705,691	787,021	833,729	128,038
Total Acq & Major Repairs	149,169	285,301	285,301	275,811	275,811	(9,490)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,920,107</b>	<b>\$ 13,030,784</b>	<b>\$ 13,030,784</b>	<b>\$ 13,178,478</b>	<b>\$ 13,738,561</b>	<b>\$ 707,777</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>150</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	\$ 13,030,784	150	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	399,894	0	Market Rate Classified
0	14,545	0	Civil Service Training Series
0	194,163	0	Related Benefits Base Adjustment
0	(30,198)	0	Retirement Rate Adjustment
0	23,144	0	Group Insurance Rate Adjustment for Active Employees
0	3,096	0	Group Insurance Rate Adjustment for Retirees
0	122,452	0	Salary Base Adjustment
0	(355,988)	0	Attrition Adjustment
0	275,811	0	Acquisitions & Major Repairs
0	(285,301)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,423)	0	Risk Management
0	(192)	0	UPS Fees
0	3,628	0	Civil Service Fees
0	57,537	0	Office of Technology Services (OTS)
0	(3,905)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	293,514	0	Funding increase for Special Entrance Rate(SER) for 58 CNAs, 27 LPNs, and 8 RNs. This will help the Northwest Louisiana Veterans Home compete with private sector employers to retain the staff needed to treat residents.
\$ 0	\$ 13,738,561	150	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,738,561	150	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 13,738,561	150	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$920,949	Medical services such as physician services, diagnostic services, pharmaceutical services, therapy related services, dental services, nursing services, and consultation services.
<b>\$920,949</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>
\$35,858	Civil Service Fees
\$209,573	Risk Management Premium (ORM)
\$6,968	UPS
\$17,160	Office of State Procurement
\$152,157	Office of Technology Services (OTS)
\$412,013	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$833,729</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$833,729</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$180,811	Purchase of replacement and new equipment for the facility
\$95,000	Major repairs and maintenance of facility
<b>\$275,811</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 91% 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	92.0%	91.0%	91.0%	91.0%	91.0%	91.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	140.0	138.4	138.6	138.6	139.0	139.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 237.26	\$ 236.02	\$ 257.53	\$ 257.53	\$ 270.79	\$ 270.79
S	Total days of care - nursing care (LAPAS CODE - 22295)	51,100	50,504	50,600	50,600	50,735	50,735



## 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	454,264	329,273	329,273	329,273	493,343	164,070
Fees and Self-generated Revenues	3,232,796	2,773,554	2,773,554	2,906,316	2,903,085	129,531
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,259,266	10,075,636	10,075,636	10,929,146	10,528,831	453,195
<b>Total Means of Financing</b>	<b>\$ 11,946,326</b>	<b>\$ 13,178,463</b>	<b>\$ 13,178,463</b>	<b>\$ 14,164,735</b>	<b>\$ 13,925,259</b>	<b>\$ 746,796</b>
<b>Expenditures &amp; Request:</b>						
Southeast Louisiana Veterans Home	\$ 11,946,326	\$ 13,178,463	\$ 13,178,463	\$ 14,164,735	\$ 13,925,259	\$ 746,796
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,946,326</b>	<b>\$ 13,178,463</b>	<b>\$ 13,178,463</b>	<b>\$ 14,164,735</b>	<b>\$ 13,925,259</b>	<b>\$ 746,796</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>0</b>



## 136\_1000 — Southeast Louisiana 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 Veterans Home Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	454,264	329,273	329,273	329,273	493,343	164,070
Fees and Self-generated Revenues	3,232,796	2,773,554	2,773,554	2,906,316	2,903,085	129,531
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,259,266	10,075,636	10,075,636	10,929,146	10,528,831	453,195
<b>Total Means of Financing</b>	<b>\$ 11,946,326</b>	<b>\$ 13,178,463</b>	<b>\$ 13,178,463</b>	<b>\$ 14,164,735</b>	<b>\$ 13,925,259</b>	<b>\$ 746,796</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,385,569	\$ 9,232,358	\$ 9,232,358	\$ 10,278,416	\$ 10,090,436	\$ 858,078
Total Operating Expenses	1,905,952	1,998,046	1,998,046	2,140,911	2,064,084	66,038
Total Professional Services	697,869	624,456	624,456	697,869	673,827	49,371
Total Other Charges	733,664	850,394	850,394	801,639	851,012	618
Total Acq & Major Repairs	223,272	473,209	473,209	245,900	245,900	(227,309)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,946,326</b>	<b>\$ 13,178,463</b>	<b>\$ 13,178,463</b>	<b>\$ 14,164,735</b>	<b>\$ 13,925,259</b>	<b>\$ 746,796</b>



## Southeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	151	151	151	151	151	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,178,463	151	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	171,191	0	Market Rate Classified
0	609,163	0	Related Benefits Base Adjustment
0	(31,235)	0	Retirement Rate Adjustment
0	23,304	0	Group Insurance Rate Adjustment for Active Employees
0	(160,325)	0	Salary Base Adjustment
0	(250,800)	0	Attrition Adjustment
0	292,993	0	Acquisitions & Major Repairs
0	(473,209)	0	Non-Recurring Acquisitions & Major Repairs
0	15,160	0	Risk Management
0	(104)	0	UPS Fees
0	3,293	0	Civil Service Fees
0	56,467	0	Office of Technology Services (OTS)
0	(5,882)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	164,070	0	Funding increase for salaries and related benefits for an Administration Program Specialist and Training Manager moved from the Louisiana Veterans Home in FY 20.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	332,710	0	Funding increase for Special Entrance Rate (SER) for Nursing Assistants, License Practical Nurses, Custodians, Food Service specialist, and Registered nurses. This will help the Southeast Louisiana Veterans Home compete with private sector employers to retain the staff needed to treat residents.
\$ 0	\$ 13,925,259	151	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,925,259	151	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 13,925,259	151	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$673,827	Contractual services to render physical, therapy and pharmacy services to residents of the home.
<b>\$673,827</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>
\$35,209	Civil Service Fees
\$20,561	Office of State Procurement
\$70,114	Uniform Payroll (UPS)
\$283,506	Risk Management Premium (ORM)
\$133,158	Office of Technology Services (OTS)
\$308,464	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
<b>\$851,012</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$851,012</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$125,900	Upgrading and replacing equipment
\$120,000	Repairs and maintenance of facility



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$245,900	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 93% on nursing care units.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	95.0%	91.5%	93.0%	93.0%	93.0%	93.0%
K	Average daily census- nursing care (LAPAS CODE - 21824)	148.0	145.0	148.0	148.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 247.23	\$ 213.21	\$ 205.00	\$ 205.00	\$ 219.00	\$ 219.00
S	Total days of care - nursing care (LAPAS CODE - 22298)	54,021	53,484	54,021	54,021	54,021	54,021



