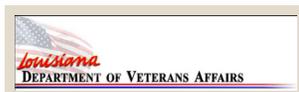


Department of Veterans Affairs



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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,241,090	\$ 5,268,618	\$ 4,177,469	\$ 5,437,185	\$ 2,063,092	\$ (2,114,377)
State General Fund by:						
Total Interagency Transfers	1,263,135	1,555,603	2,596,752	1,606,948	1,606,948	(989,804)
Fees and Self-generated Revenues	14,563,275	16,000,000	16,050,000	16,115,067	15,765,052	(284,948)
Statutory Dedications	20,037	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,726,098	39,048,575	39,048,575	39,548,629	38,503,005	(545,570)
Total Means of Financing	\$ 57,813,635	\$ 61,988,324	\$ 61,988,324	\$ 62,823,357	\$ 58,053,625	\$ (3,934,699)
Expenditures & Request:						
Department of Veterans Affairs	\$ 7,053,795	\$ 8,296,565	\$ 8,296,565	\$ 8,560,098	\$ 5,311,455	\$ (2,985,110)
Louisiana War Veterans Home	10,074,379	10,672,353	10,672,353	10,489,267	10,079,402	(592,951)
Northeast Louisiana War Veterans Home	10,072,235	10,505,659	10,505,659	10,654,096	10,395,859	(109,800)
Southwest Louisiana War Veterans Home	9,915,137	10,554,623	10,554,623	10,645,817	10,334,153	(220,470)
Northwest Louisiana War Veterans Home	10,113,184	10,415,711	10,415,711	10,817,839	10,578,711	163,000
Southeast Louisiana War Veterans Home	10,584,905	11,543,413	11,543,413	11,656,240	11,354,045	(189,368)



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 57,813,635	\$ 61,988,324	\$ 61,988,324	\$ 62,823,357	\$ 58,053,625	\$ (3,934,699)
Authorized Full-Time Equivalents:						
Classified	831	829	829	829	831	2
Unclassified	9	9	9	9	9	0
Total FTEs	840	838	838	838	840	2



03-130 — Department of Veterans Affairs

Agency Description

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

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

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

Troops to Teachers: Troops to Teachers (TTT) is a U.S. Department of Education and Department of Defense program managed by the Defense Activity for Non Traditional Education Support (DANTES) with support offices in states across America. The primary objective is to help recruit quality teachers for schools that serve students from low-income families and to relieve teacher shortages, especially in math, science, special education, and other critical subject areas. TTT provides information, advice, and funding to eligible veterans, Reservists, and active duty personnel who are about to leave active service and want to pursue teaching as a second career. In Louisiana, the state office operates under LDVA.

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

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



The MFA fund provides a means by which Louisiana citizens and businesses can donate money that will be used to pay the needs-based claims of family members of activated military personnel to assist them in times of financial crisis. Businesses and citizens may donate directly to the MFA fund or by individual or corporate state income tax check-off. All donations received will be deposited and credited to a special fund created in the state treasury and used solely as provided for by Act 151.

For additional information, see:

[Louisiana Department of Veterans Affairs](#)

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

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,241,090	\$ 5,268,618	\$ 4,177,469	\$ 5,437,185	\$ 2,063,092	\$ (2,114,377)
State General Fund by:						
Total Interagency Transfers	393,361	567,173	1,608,322	567,173	567,173	(1,041,149)
Fees and Self-generated Revenues	746,350	1,045,169	1,095,169	1,095,169	1,226,875	131,706
Statutory Dedications	20,037	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	652,957	1,300,077	1,300,077	1,345,043	1,338,787	38,710
Total Means of Financing	\$ 7,053,795	\$ 8,296,565	\$ 8,296,565	\$ 8,560,098	\$ 5,311,455	\$ (2,985,110)
Expenditures & Request:						
Administrative	\$ 2,536,692	\$ 3,423,493	\$ 3,423,493	\$ 3,467,115	\$ 1,786,214	\$ (1,637,279)
Claims	503,245	489,050	489,050	522,629	189,642	(299,408)
Contact Assistance	2,648,966	2,756,440	2,756,440	2,849,048	2,031,912	(724,528)
State Approval Agency	294,386	321,118	321,118	314,469	313,648	(7,470)
State Veterans Cemetery	1,070,506	1,306,464	1,306,464	1,406,837	990,039	(316,425)
Total Expenditures & Request	\$ 7,053,795	\$ 8,296,565	\$ 8,296,565	\$ 8,560,098	\$ 5,311,455	\$ (2,985,110)
Authorized Full-Time Equivalents:						
Classified	98	96	96	96	98	2
Unclassified	8	8	8	8	8	0
Total FTEs	106	104	104	104	106	2



130_1000 — Administrative

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

Program Description

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

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

The Administrative Program includes the following Activities:

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



Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,160,177	\$ 2,717,771	\$ 1,676,622	\$ 2,720,520	\$ 1,048,600	\$ (628,022)
State General Fund by:						
Total Interagency Transfers	147,725	321,537	1,362,686	321,537	321,537	(1,041,149)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	20,037	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	208,753	268,657	268,657	309,530	300,549	31,892
Total Means of Financing	\$ 2,536,692	\$ 3,423,493	\$ 3,423,493	\$ 3,467,115	\$ 1,786,214	\$ (1,637,279)
Expenditures & Request:						
Personal Services	\$ 1,931,511	\$ 2,206,128	\$ 2,206,128	\$ 2,206,317	\$ 576,068	\$ (1,630,060)
Total Operating Expenses	73,942	82,516	82,516	84,661	63,265	(19,251)
Total Professional Services	25,468	10,000	10,000	10,000	10,000	0
Total Other Charges	500,611	1,124,849	1,124,849	1,166,137	1,136,881	12,032
Total Acq & Major Repairs	5,160	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,536,692	\$ 3,423,493	\$ 3,423,493	\$ 3,467,115	\$ 1,786,214	\$ (1,637,279)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	8	8	8	8	8	0
Total FTEs	19	19	19	19	19	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 20,037	\$ 115,528	\$ 115,528	\$ 115,528	\$ 115,528	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,041,149)	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,676,622	\$ 3,423,493	19	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (1,783,076)	\$ (1,783,076)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (5,000)	\$ (6,073)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 24,754	\$ 24,754	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (225)	\$ (225)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 28,173	\$ 28,173	0	Teachers Retirement Base Adjustment
\$ 3,149	\$ 3,400	0	Group Insurance Rate Adjustment for Active Employees
\$ 9,040	\$ 9,040	0	Group Insurance Rate Adjustment for Retirees
\$ (84,224)	\$ (84,224)	0	Group Insurance Base Adjustment
\$ 70,000	\$ 78,970	0	Salary Base Adjustment
\$ (83,692)	\$ (95,672)	0	Attrition Adjustment
\$ 10,256	\$ 10,256	0	Risk Management
\$ 33,477	\$ 33,477	0	Legislative Auditor Fees
\$ (2,699)	\$ (2,699)	0	Rent in State-Owned Buildings
\$ 150	\$ 150	0	Capitol Park Security
\$ 393	\$ 393	0	UPS Fees
\$ 721	\$ 721	0	Civil Service Fees
\$ (289)	\$ (289)	0	State Treasury Fees
\$ 142,736	\$ 142,736	0	Office of Technology Services (OTS)
\$ 2,909	\$ 2,909	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 1,041,149	\$ 0	0	Means of financing substitution replacing Interagency Transfers with State General Fund (Direct) due to a decrease in transfers from other agencies.
\$ (35,724)	\$ 0	0	Means of financing substitution replacing State General Fund (Direct) with Federal Funds to fully utilize available funds.
\$ 1,048,600	\$ 1,786,214	19	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,048,600	\$ 1,786,214	19	Base Executive Budget FY 2016-2017
\$ 1,048,600	\$ 1,786,214	19	Grand Total Recommended



Professional Services

Amount	Description
\$10,000	Provide legal services
\$10,000	Total Professional Services

Other Charges

Amount	Description
	Other Charges:
\$45,750	Medal Initiative to award medals to veterans statewide for their military services
\$500,000	Veterans Disability Benefits, more or less estimated
\$47,417	Federal Troops to Teachers Program
\$114,129	Military Family Assistance Program
(\$175,622)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$531,674	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,046	Office of Telecommunications Management (OTM) Fees
\$198,968	Rent in state-owned buildings
\$79,827	Office of Risk Management (ORM)
\$7,993	Office of State Procurement
\$8,988	Capitol Park Security
\$19,520	Postage
\$2,081	State Treasury Fees
\$144,049	Office of Technology Services (OTS)
\$68,314	Legislative Auditor Fees
\$4,920	Uniform Payroll System (UPS) Fees
\$24,336	Civil Services Fees
\$8,165	Comprehensive Public Training Program (CPTP) Fees
\$605,207	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,136,881	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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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. (KEY) Through the Louisiana Troops to Teachers (TTT) activity, to recruit and assist military personnel entering second career as teachers and provide to eligible participants either a financial stipend for teacher certification or a bonus to teach in a high-need school.**

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Job Fairs, Presentations, and other Contacts made by TTT Program (LAPAS CODE - 11311)	24	50	24	24	40	40
K	Number of Data Sheets/ Registration Applications Submitted to DANTES from the LA TTT Program (LAPAS CODE - 22703)	200	696	200	200	500	500
DANTES means Defense Activity for Non-Traditional Education Support.							
S	Cost of Placement of Private Agencies Providing Teacher Placement Service (LAPAS CODE - 44)	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92
S	Number of Collaborative Efforts made with LA Stakeholders and Others in Assisting Eligible Veterans to become Educators (LAPAS CODE - 22704)	12	22	12	12	20	20



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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 503,245	\$ 489,050	\$ 489,050	\$ 522,629	\$ 189,642	\$ (299,408)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 503,245	\$ 489,050	\$ 489,050	\$ 522,629	\$ 189,642	\$ (299,408)
Expenditures & Request:						
Personal Services	\$ 477,037	\$ 468,371	\$ 468,371	\$ 501,444	\$ 168,963	\$ (299,408)
Total Operating Expenses	25,788	19,459	19,459	19,965	19,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	420	0	0	0	0	0



Claims Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 503,245	\$ 489,050	\$ 489,050	\$ 522,629	\$ 189,642	\$ (299,408)
Authorized Full-Time Equivalents:						
Classified	8	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	8	7	7	7	7	0

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):
\$ 489,050	\$ 489,050	7	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(322,474)	(322,474)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(1,492)	(1,492)	0	Louisiana State Employees' Retirement System Rate Adjustment
35,545	35,545	0	Louisiana State Employees' Retirement System Base Adjustment
1,189	1,189	0	Group Insurance Rate Adjustment for Active Employees
(5,781)	(5,781)	0	Group Insurance Base Adjustment
(6,395)	(6,395)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 189,642	\$ 189,642	7	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 189,642	\$ 189,642	7	Base Executive Budget FY 2016-2017
\$ 189,642	\$ 189,642	7	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$1,220	Office of Telecommunications Management (OTM) Fees
\$1,220	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Claims Approved (LAPAS CODE - 299)	70%	69%	70%	70%	70%	70%
K	Number of Claims Processed (LAPAS CODE - 297)	60,000	15,790	60,000	60,000	15,000	15,000
K	Average State Cost per Claim Processed (LAPAS CODE - 11462)	\$ 13.00	\$ 9.00	\$ 13.00	\$ 13.00	\$ 36.30	\$ 36.30
S	Average Cash Amount per Claim (LAPAS CODE - 298)	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320



130_3000 — Contact Assistance

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

Program Description

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

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

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

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

Contact Assistance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,656,980	\$ 1,465,635	\$ 1,415,635	\$ 1,508,243	\$ 559,401	\$ (856,234)
State General Fund by:						
Total Interagency Transfers	245,636	245,636	245,636	245,636	245,636	0
Fees and Self-generated Revenues	746,350	1,045,169	1,095,169	1,095,169	1,226,875	131,706
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Contact Assistance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,648,966	\$ 2,756,440	\$ 2,756,440	\$ 2,849,048	\$ 2,031,912	\$ (724,528)
Expenditures & Request:						
Personal Services	\$ 2,416,379	\$ 2,516,315	\$ 2,516,315	\$ 2,604,095	\$ 1,748,333	\$ (767,982)
Total Operating Expenses	182,603	185,717	185,717	190,545	185,717	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,315	54,408	54,408	54,408	54,408	0
Total Acq & Major Repairs	7,669	0	0	0	43,454	43,454
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,648,966	\$ 2,756,440	\$ 2,756,440	\$ 2,849,048	\$ 2,031,912	\$ (724,528)
Authorized Full-Time Equivalents:						
Classified	53	52	52	52	54	2
Unclassified	0	0	0	0	0	0
Total FTEs	53	52	52	52	54	2

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
\$ (50,000)	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,415,635	\$ 2,756,440	52	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(951,226)	(951,226)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(4,616)	(7,616)	0	Louisiana State Employees' Retirement System Rate Adjustment
57,695	57,695	0	Louisiana State Employees' Retirement System Base Adjustment
5,967	5,967	0	Group Insurance Rate Adjustment for Active Employees
(20,711)	(20,711)	0	Group Insurance Base Adjustment
59,657	59,657	0	Salary Base Adjustment
0	43,454	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,000)	0	0	Means of financing substitution replacing State General Fund (Direct) with Fees & Self-generated Revenues to fully utilize available funds.
0	88,252	2	Increase of two (2) positions in the Contact Assistance program to support the functions of the veterans offices, which are located in each parish.
\$ 559,401	\$ 2,031,912	54	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 559,401	\$ 2,031,912	54	Base Executive Budget FY 2016-2017
\$ 559,401	\$ 2,031,912	54	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$47,449	Office of Telecommunications Management (OTM) Fees
\$6,959	Office of Risk Management
\$54,408	SUB-TOTAL INTERAGENCY TRANSFERS
\$54,408	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$43,454	Funding for the replacement of computers, software and printers.
\$43,454	TOTAL 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total Number of Claims Processed (LAPAS CODE - 301)	135,000	86,361	135,000	135,000	135,000	135,000
K	Number of Contacts Made (LAPAS CODE - 300)	260,000	204,661	260,000	260,000	260,000	260,000
K	Average State Cost per Veteran (LAPAS CODE - 6160)	\$ 6.68	\$ 5.51	\$ 6.68	\$ 6.68	\$ 6.68	\$ 6.68
S	Average Amount of Cash Benefit Received per Veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198



130_4000 — State Approval Agency

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

Program Description

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

The goals of the State Approval Agency Program are:

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

The State Approval Agency Program includes one activity: State Approval Agency. This activity approves, supervises, and provides technical assistance to the institutions and training establishments for veterans. There are 56 institutions of higher learning, 78 non-college degree institutions, three Louisiana community colleges, 10 on-the-job training business establishments and one flight school. These schools are active with 5,755 veterans and other eligible persons. Supervisory visits are made to all active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. The purpose of the visits is to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the Operation Plan and VA contract. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of VA. Technical assistance is provided to the certifying official.

State Approval Agency Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	294,386	321,118	321,118	314,469	313,648	(7,470)
Total Means of Financing	\$ 294,386	\$ 321,118	\$ 321,118	\$ 314,469	\$ 313,648	\$ (7,470)



State Approval Agency Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 254,737	\$ 267,534	\$ 267,534	\$ 269,456	\$ 269,264	\$ 1,730
Total Operating Expenses	25,400	24,170	24,170	24,799	24,170	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,968	20,214	20,214	20,214	20,214	0
Total Acq & Major Repairs	2,281	9,200	9,200	0	0	(9,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 294,386	\$ 321,118	\$ 321,118	\$ 314,469	\$ 313,648	\$ (7,470)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	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	\$ 321,118	3	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(888)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	7,829	0	Louisiana State Employees' Retirement System Base Adjustment
0	709	0	Group Insurance Rate Adjustment for Active Employees
0	(11,126)	0	Group Insurance Base Adjustment
0	5,206	0	Salary Base Adjustment
0	(9,200)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 313,648	3	Recommended FY 2016-2017
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 313,648	3	Base Executive Budget FY 2016-2017
\$ 0	\$ 313,648	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$722	Office of Technology Services (OTS)
\$5,512	Support to the Troops to Teachers Program
\$13,980	Rental Office Space
\$20,214	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,214	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Contract Requirements Achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of Program Approvals (LAPAS CODE - 10506)	250	384	250	250	250	250
S	Total Technical Assistance Support Contacts Provided (LAPAS CODE - 10508)	300	404	300	300	300	300
S	Number of Compliance Surveys (LAPAS CODE - 25384)	40	54	40	40	40	40



130_5000 — State Veterans Cemetery

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

Program Description

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

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

The State Veterans Cemetery Program includes one activity: State Veterans Cemetery. This activity seeks to provide burial services to eligible Louisiana veterans and their dependents.

State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 920,688	\$ 596,162	\$ 596,162	\$ 685,793	\$ 265,449	\$ (330,713)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	149,818	710,302	710,302	721,044	724,590	14,288
Total Means of Financing	\$ 1,070,506	\$ 1,306,464	\$ 1,306,464	\$ 1,406,837	\$ 990,039	\$ (316,425)
Expenditures & Request:						
Personal Services	\$ 839,184	\$ 958,819	\$ 958,819	\$ 1,089,055	\$ 678,865	\$ (279,954)
Total Operating Expenses	178,959	254,143	254,143	260,751	254,143	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,873	25,862	25,862	25,862	25,862	0
Total Acq & Major Repairs	46,490	67,640	67,640	31,169	31,169	(36,471)



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,070,506	\$ 1,306,464	\$ 1,306,464	\$ 1,406,837	\$ 990,039	\$ (316,425)
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	23	0
Unclassified	0	0	0	0	0	0
Total FTEs	23	23	23	23	23	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 596,162	\$ 1,306,464	23	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(451,379)	(451,379)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(2,000)	(3,434)	0	Louisiana State Employees' Retirement System Rate Adjustment
17,917	17,917	0	Louisiana State Employees' Retirement System Base Adjustment
4,998	4,998	0	Group Insurance Rate Adjustment for Active Employees
90,407	90,407	0	Group Insurance Base Adjustment
125,000	130,323	0	Salary Base Adjustment
(68,786)	(68,786)	0	Attrition Adjustment
0	31,169	0	Acquisitions & Major Repairs
0	(67,640)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(46,870)	0	0	Means of financing substitution replacing State General Fund (Direct) with Federal Funds to fully utilize available funds.
\$ 265,449	\$ 990,039	23	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 265,449	\$ 990,039	23	Base Executive Budget FY 2016-2017
\$ 265,449	\$ 990,039	23	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$11,753	Southeast Louisiana Cemetery- St. Tammany
\$3,695	Northeast Louisiana Cemetery - Rayville
\$10,414	Office of Telecommunications Management (OTM) Fees
\$25,862	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,862	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$31,169	Funding for equipment at Northwest Louisiana State Veterans Cemetery
\$31,169	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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%	95%	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)	100%	91%	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 War Veterans Home

Agency Description

The mission of the Louisiana War 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 War Veterans Home has one program.

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	72,488	115,980	115,980	115,980	115,980	0
Fees and Self-generated Revenues	2,766,295	2,845,004	2,845,004	2,664,792	2,556,662	(288,342)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,235,596	7,711,369	7,711,369	7,708,495	7,406,760	(304,609)
Total Means of Financing	\$ 10,074,379	\$ 10,672,353	\$ 10,672,353	\$ 10,489,267	\$ 10,079,402	\$ (592,951)
Expenditures & Request:						
Louisiana War Veterans Home	\$ 10,074,379	\$ 10,672,353	\$ 10,672,353	\$ 10,489,267	\$ 10,079,402	\$ (592,951)
Total Expenditures & Request	\$ 10,074,379	\$ 10,672,353	\$ 10,672,353	\$ 10,489,267	\$ 10,079,402	\$ (592,951)
Authorized Full-Time Equivalents:						
Classified	142	142	142	142	142	0
Unclassified	0	0	0	0	0	0
Total FTEs	142	142	142	142	142	0



131_1000 — Louisiana War Veterans Home

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

Program Description

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

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

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

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	72,488	115,980	115,980	115,980	115,980	0
Fees and Self-generated Revenues	2,766,295	2,845,004	2,845,004	2,664,792	2,556,662	(288,342)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,235,596	7,711,369	7,711,369	7,708,495	7,406,760	(304,609)
Total Means of Financing	\$ 10,074,379	\$ 10,672,353	\$ 10,672,353	\$ 10,489,267	\$ 10,079,402	\$ (592,951)
Expenditures & Request:						
Personal Services	\$ 7,607,433	\$ 7,754,677	\$ 7,754,677	\$ 7,541,520	\$ 7,267,896	\$ (486,781)
Total Operating Expenses	1,362,826	1,313,575	1,313,575	1,357,906	1,313,575	0
Total Professional Services	408,288	515,827	515,827	533,262	515,827	0
Total Other Charges	544,835	778,207	778,207	837,979	813,504	35,297
Total Acq & Major Repairs	150,997	310,067	310,067	218,600	168,600	(141,467)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,074,379	\$ 10,672,353	\$ 10,672,353	\$ 10,489,267	\$ 10,079,402	\$ (592,951)



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	142	142	142	142	142	0
Unclassified	0	0	0	0	0	0
Total FTEs	142	142	142	142	142	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 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 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	\$ 10,672,353	142	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(22,159)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(13,277)	0	Louisiana State Employees' Retirement System Base Adjustment
0	25,295	0	Group Insurance Rate Adjustment for Active Employees
0	(119,834)	0	Group Insurance Base Adjustment
0	(220,388)	0	Salary Base Adjustment
0	(136,418)	0	Attrition Adjustment
0	168,600	0	Acquisitions & Major Repairs
0	(310,067)	0	Non-Recurring Acquisitions & Major Repairs
0	59,378	0	Risk Management
0	394	0	UPS Fees
0	(2,934)	0	Civil Service Fees
0	(29,124)	0	Office of Technology Services (OTS)
0	7,583	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,079,402	142	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,079,402	142	Base Executive Budget FY 2016-2017
\$ 0	\$ 10,079,402	142	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
Interagency Transfers:	
\$51,009	Office of Telecommunications Management (OTM) Fees
\$26,728	Office of Technology Services (OTS) Fees
\$326,645	Risk Management fees
\$24,707	Dixon Correctional Institute work crew
\$22,179	Northeast Louisiana War Veterans Home for salaries and related benefits
\$106,840	DVA Salaries and Related Benefits
\$29,801	Civil Service Fees
\$27,346	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$129,342	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$22,128	Office of State Procurement



Other Charges (Continued)

Amount	Description
\$36,910	ELMHS Natural Gas and Gasoline
\$2,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$7,869	Uniform Payroll System (UPS) Fees
\$813,504	SUB-TOTAL INTERAGENCY TRANSFERS
\$813,504	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$58,600	Funding for the replacement of furniture and medical equipment.
\$110,000	Funding for building and grounds repairs.
\$168,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 89% on nursing care units.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Occupancy - Nursing Care (LAPAS CODE - 321)	92%	83%	90%	90%	92%	92%
K	Average Daily Census - Nursing Care (LAPAS CODE - 319)	148	148	145	145	148	148
K	Average cost per patient day (LAPAS CODE - 324)	\$ 185.71	\$ 185.71	\$ 185.71	\$ 185.71	\$ 185.71	\$ 185.71
K	Average state cost per patient day (LAPAS CODE - 325)	0	0	0	0	0	0



Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total days of care- nursing care (LAPAS CODE - 313)	49,287	52,837	51,665	50,557	47,479



03-132 — Northeast Louisiana War Veterans Home

Agency Description

The mission of the Northeast Louisiana War Veterans Home, located in Monroe, is to provide nursing care to eligible Louisiana veterans, 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 War Veterans Home has one program.

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	88,716	88,716	88,716	101,893	101,893	13,177
Fees and Self-generated Revenues	2,667,809	2,801,882	2,801,882	2,969,952	2,807,923	6,041
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,315,710	7,615,061	7,615,061	7,582,251	7,486,043	(129,018)
Total Means of Financing	\$ 10,072,235	\$ 10,505,659	\$ 10,505,659	\$ 10,654,096	\$ 10,395,859	\$ (109,800)
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 10,072,235	\$ 10,505,659	\$ 10,505,659	\$ 10,654,096	\$ 10,395,859	\$ (109,800)
Total Expenditures & Request	\$ 10,072,235	\$ 10,505,659	\$ 10,505,659	\$ 10,654,096	\$ 10,395,859	\$ (109,800)
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0



132_1000 — Northeast Louisiana War Veterans Home

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

Program Description

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

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

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

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	88,716	88,716	88,716	101,893	101,893	13,177
Fees and Self-generated Revenues	2,667,809	2,801,882	2,801,882	2,969,952	2,807,923	6,041
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,315,710	7,615,061	7,615,061	7,582,251	7,486,043	(129,018)
Total Means of Financing	\$ 10,072,235	\$ 10,505,659	\$ 10,505,659	\$ 10,654,096	\$ 10,395,859	\$ (109,800)
Expenditures & Request:						
Personal Services	\$ 7,417,233	\$ 7,568,367	\$ 7,568,367	\$ 7,829,165	\$ 7,752,834	\$ 184,467
Total Operating Expenses	1,429,132	1,384,276	1,384,276	1,433,369	1,384,276	0
Total Professional Services	402,448	481,192	481,192	497,456	481,192	0
Total Other Charges	680,996	793,674	793,674	809,106	757,557	(36,117)
Total Acq & Major Repairs	142,426	278,150	278,150	85,000	20,000	(258,150)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,072,235	\$ 10,505,659	\$ 10,505,659	\$ 10,654,096	\$ 10,395,859	\$ (109,800)



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,505,659	149	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(23,348)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	98,187	0	Louisiana State Employees' Retirement System Base Adjustment
0	23,085	0	Group Insurance Rate Adjustment for Active Employees
0	959	0	Group Insurance Rate Adjustment for Retirees
0	4,749	0	Group Insurance Base Adjustment
0	80,835	0	Salary Base Adjustment
0	20,000	0	Acquisitions & Major Repairs
0	(278,150)	0	Non-Recurring Acquisitions & Major Repairs
0	8,621	0	Risk Management
0	59	0	UPS Fees
0	681	0	Civil Service Fees
0	(36,130)	0	Office of Technology Services (OTS)
0	(9,348)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,395,859	149	Recommended FY 2016-2017
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 10,395,859	149	Base Executive Budget FY 2016-2017
\$ 0	\$ 10,395,859	149	Grand Total Recommended

Professional Services

Amount	Description
\$11,310	Provide consulting services of monthly drug regimen reviews
\$42,000	Provide services as Medical Director and Nurse practitioner
\$4,750	Provide certified public accounting services compiling the Medicare cost report
\$7,200	Religious services
\$415,932	Provide physical and occupational therapy services
\$481,192	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
Interagency Transfers:	
\$42,000	Office of Telecommunication Management (OTM) Fees
\$50,309	Office of Technology Services (OTS) Fees
\$361,796	Risk Management Fees
\$7,911	Uniform Payroll System (UPS) Fees
\$32,976	Civil Services Fees
\$2,251	Comprehensive Public Training Program (CPTP) Fees
\$121,251	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$28,000	Louisiana War Veterans Home- Salaries
\$1,000	Printing Services
\$20,549	Office of State Procurement
\$30,600	Headquarters personnel
\$13,245	Southeast Louisiana War Veterans Home for Medicare compliance positions



Other Charges (Continued)

Amount	Description
\$45,669	To support the Louisiana Department of Veterans Affairs
\$757,557	SUB-TOTAL INTERAGENCY TRANSFERS
\$757,557	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,000	Repair of boiler and heating units
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	94%	94%	94%	94%	94%	94%
K	Average daily census - nursing care (LAPAS CODE - 341)	146	146	146	146	147	147
K	Average cost per patient day (LAPAS CODE - 346)	\$ 196.43	\$ 189.64	\$ 192.05	\$ 192.05	\$ 204.40	\$ 204.40
K	Average state cost per patient day (LAPAS CODE - 347)	0	0	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 335)	55,250	53,111	54,400	54,400	54,400	54,400



03-134 — Southwest Louisiana War 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 War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,575,312	2,883,974	2,883,974	2,850,851	2,807,592	(76,382)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,339,825	7,670,649	7,670,649	7,794,966	7,526,561	(144,088)
Total Means of Financing	\$ 9,915,137	\$ 10,554,623	\$ 10,554,623	\$ 10,645,817	\$ 10,334,153	\$ (220,470)
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 9,915,137	\$ 10,554,623	\$ 10,554,623	\$ 10,645,817	\$ 10,334,153	\$ (220,470)
Total Expenditures & Request	\$ 9,915,137	\$ 10,554,623	\$ 10,554,623	\$ 10,645,817	\$ 10,334,153	\$ (220,470)
Authorized Full-Time Equivalents:						
Classified	148	148	148	148	148	0
Unclassified	0	0	0	0	0	0
Total FTEs	148	148	148	148	148	0



134_1000 — Southwest Louisiana War Veterans Home

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

Program Description

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

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

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

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,575,312	2,883,974	2,883,974	2,850,851	2,807,592	(76,382)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,339,825	7,670,649	7,670,649	7,794,966	7,526,561	(144,088)
Total Means of Financing	\$ 9,915,137	\$ 10,554,623	\$ 10,554,623	\$ 10,645,817	\$ 10,334,153	\$ (220,470)
Expenditures & Request:						
Personal Services	\$ 7,164,837	\$ 7,664,678	\$ 7,664,678	\$ 7,661,855	\$ 7,439,494	\$ (225,184)
Total Operating Expenses	1,473,924	1,382,351	1,382,351	1,432,428	1,382,351	0
Total Professional Services	484,644	612,917	612,917	631,993	612,917	0
Total Other Charges	584,430	700,328	700,328	764,598	748,264	47,936
Total Acq & Major Repairs	207,302	194,349	194,349	154,943	151,127	(43,222)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,915,137	\$ 10,554,623	\$ 10,554,623	\$ 10,645,817	\$ 10,334,153	\$ (220,470)



Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	148	148	148	148	148	0
Unclassified	0	0	0	0	0	0
Total FTEs	148	148	148	148	148	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,554,623	148	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(21,002)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(54,050)	0	Louisiana State Employees' Retirement System Base Adjustment
0	21,738	0	Group Insurance Rate Adjustment for Active Employees
0	4,273	0	Group Insurance Rate Adjustment for Retirees
0	116,263	0	Group Insurance Base Adjustment
0	(225,695)	0	Salary Base Adjustment
0	(66,711)	0	Attrition Adjustment
0	151,127	0	Acquisitions & Major Repairs
0	(194,349)	0	Non-Recurring Acquisitions & Major Repairs
0	64,079	0	Risk Management
0	191	0	UPS Fees
0	(65)	0	Civil Service Fees
0	(21,567)	0	Office of Technology Services (OTS)
0	5,298	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,334,153	148	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,334,153	148	Base Executive Budget FY 2016-2017
\$ 0	\$ 10,334,153	148	Grand Total Recommended

Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$491,507	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
\$612,917	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
Interagency Transfers:	
\$13,176	Office of Telecommunications Management (OTM) Fees
\$338,855	Office of Risk Management
\$30,919	Civil Service Fees
\$3,661	CPTP
\$29,998	Office of State Procurement
\$63,980	Office of Technology Services (OTS)
\$134,144	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$96,889	To support the Louisiana Department of Veterans Affairs
\$28,995	Louisiana War Veterans Home for salaries and related benefits
\$7,647	Uniform Payroll System (UPS) Fees
\$748,264	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$748,264	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$102,127	Replacement and purchase of equipment
\$49,000	Repairs to the HVAC system and floor
\$151,127	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through Southwest La War Veterans Home activity, to maintain an occupancy rate of no less than 94% on nursing care units.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	95%	91%	95%	95%	95%	95%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average daily census - nursing care (LAPAS CODE - 21560)	146	139	146	146	146	146
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 195.00	\$ 195.57	\$ 197.07	\$ 197.07	\$ 206.00	\$ 206.00
K	Average state cost per patient day (LAPAS CODE - 21523)	0	0	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 21561)	53,290	50,698	53,290	53,290	53,290	53,290



03-135 — Northwest Louisiana War Veterans Home

Agency Description

The mission of the Northwest Louisiana War Veterans Home, located in Bossier, 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 War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,907,527	2,928,883	2,928,883	2,928,624	2,910,426	(18,457)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,205,657	7,486,828	7,486,828	7,889,215	7,668,285	181,457
Total Means of Financing	\$ 10,113,184	\$ 10,415,711	\$ 10,415,711	\$ 10,817,839	\$ 10,578,711	\$ 163,000
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 10,113,184	\$ 10,415,711	\$ 10,415,711	\$ 10,817,839	\$ 10,578,711	\$ 163,000
Total Expenditures & Request	\$ 10,113,184	\$ 10,415,711	\$ 10,415,711	\$ 10,817,839	\$ 10,578,711	\$ 163,000
Authorized Full-Time Equivalents:						
Classified	147	147	147	147	147	0
Unclassified	1	1	1	1	1	0
Total FTEs	148	148	148	148	148	0



135_1000 — Northwest Louisiana War Veterans Home

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

Program Description

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

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

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

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,907,527	2,928,883	2,928,883	2,928,624	2,910,426	(18,457)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,205,657	7,486,828	7,486,828	7,889,215	7,668,285	181,457
Total Means of Financing	\$ 10,113,184	\$ 10,415,711	\$ 10,415,711	\$ 10,817,839	\$ 10,578,711	\$ 163,000
Expenditures & Request:						
Personal Services	\$ 7,309,625	\$ 7,360,199	\$ 7,360,199	\$ 7,615,375	\$ 7,467,910	\$ 107,711
Total Operating Expenses	1,468,664	1,428,718	1,428,718	1,479,152	1,428,718	0
Total Professional Services	622,922	674,775	674,775	697,321	674,775	0
Total Other Charges	619,126	815,358	815,358	860,491	864,308	48,950
Total Acq & Major Repairs	92,847	136,661	136,661	165,500	143,000	6,339
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,113,184	\$ 10,415,711	\$ 10,415,711	\$ 10,817,839	\$ 10,578,711	\$ 163,000



Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	147	147	147	147	147	0
Unclassified	1	1	1	1	1	0
Total FTEs	148	148	148	148	148	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,415,711	148	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(20,745)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	69,279	0	Louisiana State Employees' Retirement System Base Adjustment
0	20,871	0	Group Insurance Rate Adjustment for Active Employees
0	39,793	0	Group Insurance Base Adjustment
0	48,664	0	Salary Base Adjustment
0	(50,151)	0	Attrition Adjustment
0	143,000	0	Acquisitions & Major Repairs
0	(136,661)	0	Non-Recurring Acquisitions & Major Repairs
0	44,722	0	Risk Management
0	411	0	UPS Fees
0	353	0	Civil Service Fees
0	1,346	0	Office of Technology Services (OTS)
0	2,118	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,578,711	148	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,578,711	148	Base Executive Budget FY 2016-2017
\$ 0	\$ 10,578,711	148	Grand Total Recommended

Professional Services

Amount	Description
\$674,775	Medical services such as physician services, diagnostic services, pharmaceutical services, therapy related services, dental services, nursing services, and consultation services.
\$674,775	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
Interagency Transfers:	
\$5,432	Office of Telecommunications Management (OTM) Fees
\$29,956	Civil Service Fees
\$273,726	Risk Management Premium (ORM)
\$7,147	UPS
\$19,418	Office of State Procurement
\$1,344	Office of State Printing
\$5,241	Office of Finance and Support
\$274,911	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$113,434	To support the Louisiana Department of Veterans Affairs
\$61,084	Office of Technology Services (OTS)
\$17,039	Other transfers as required
\$30,103	Louisiana War Veterans Home
\$25,473	Northeast Louisiana War Veterans Home for salaries and related benefits
\$864,308	SUB-TOTAL INTERAGENCY TRANSFERS
\$864,308	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$38,000	Purchase of replacement equipment, including furniture and medical equipment.
\$105,000	Major repairs to AC unit and the nurse-call system
\$143,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through Northwest La War Veterans Home activity, to maintain an occupancy rate of no less than 97% 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	95.0%	93.2%	95.0%	95.0%	94.0%	94.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	144.0	141.6	144.0	144.0	143.0	143.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 197.21	\$ 195.63	\$ 197.21	\$ 197.21	\$ 214.51	\$ 214.51
K	Average state cost per patient day (LAPAS CODE - 21822)	0	0	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 22295)	52,560	51,696	52,560	52,560	52,195	52,195



03-136 — Southeast Louisiana War Veterans Home

Agency Description

The mission of the Southeast Louisiana War Veterans Home, located in Reserve, is to provide nursing care to eligible Louisiana veterans, 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 War Veterans Home has one program.

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	708,570	783,734	783,734	821,902	821,902	38,168
Fees and Self-generated Revenues	2,899,982	3,495,088	3,495,088	3,605,679	3,455,574	(39,514)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,976,353	7,264,591	7,264,591	7,228,659	7,076,569	(188,022)
Total Means of Financing	\$ 10,584,905	\$ 11,543,413	\$ 11,543,413	\$ 11,656,240	\$ 11,354,045	\$ (189,368)
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 10,584,905	\$ 11,543,413	\$ 11,543,413	\$ 11,656,240	\$ 11,354,045	\$ (189,368)
Total Expenditures & Request	\$ 10,584,905	\$ 11,543,413	\$ 11,543,413	\$ 11,656,240	\$ 11,354,045	\$ (189,368)
Authorized Full-Time Equivalents:						
Classified	147	147	147	147	147	0
Unclassified	0	0	0	0	0	0
Total FTEs	147	147	147	147	147	0



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

Program Description

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

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

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

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	708,570	783,734	783,734	821,902	821,902	38,168
Fees and Self-generated Revenues	2,899,982	3,495,088	3,495,088	3,605,679	3,455,574	(39,514)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,976,353	7,264,591	7,264,591	7,228,659	7,076,569	(188,022)
Total Means of Financing	\$ 10,584,905	\$ 11,543,413	\$ 11,543,413	\$ 11,656,240	\$ 11,354,045	\$ (189,368)
Expenditures & Request:						
Personal Services	\$ 7,150,858	\$ 7,814,651	\$ 7,814,651	\$ 7,908,603	\$ 7,750,106	\$ (64,545)
Total Operating Expenses	2,098,916	2,037,685	2,037,685	2,073,654	2,037,685	0
Total Professional Services	643,145	769,237	769,237	788,796	769,237	0
Total Other Charges	481,674	660,873	660,873	658,038	666,418	5,545
Total Acq & Major Repairs	210,312	260,967	260,967	227,149	130,599	(130,368)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,584,905	\$ 11,543,413	\$ 11,543,413	\$ 11,656,240	\$ 11,354,045	\$ (189,368)



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	147	147	147	147	147	0
Unclassified	0	0	0	0	0	0
Total FTEs	147	147	147	147	147	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 Medicare compliance positions. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,543,413	147	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(20,172)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(68,857)	0	Louisiana State Employees' Retirement System Base Adjustment
0	24,999	0	Group Insurance Rate Adjustment for Active Employees
0	10,167	0	Group Insurance Base Adjustment
0	125,219	0	Salary Base Adjustment
0	(135,901)	0	Attrition Adjustment
0	130,599	0	Acquisitions & Major Repairs
0	(260,967)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,821)	0	Risk Management
0	(14)	0	UPS Fees
0	(132)	0	Civil Service Fees
0	13,634	0	Office of Technology Services (OTS)
0	(5,122)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 11,354,045	147	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,354,045	147	Base Executive Budget FY 2016-2017
\$ 0	\$ 11,354,045	147	Grand Total Recommended

Professional Services

Amount	Description
\$769,237	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$769,237	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
Interagency Transfers:	
\$31,444	Office of Telecommunications Management (OTM) Fees
\$28,653	Civil Service Fees
\$19,578	Office of State Procurement
\$7,318	Uniform Payroll (UPS)
\$354,103	Risk Management Premium (ORM)
\$50,645	Office of Technology Services (OTS)
\$48,426	Contact Assistance Support
\$18,207	Other interagency transfers as required
\$108,044	To support the Louisiana Department of Veterans Affairs
\$666,418	SUB-TOTAL INTERAGENCY TRANSFERS
\$666,418	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,600	Upgrading and replacing equipment



Acquisitions and Major Repairs (Continued)

Amount	Description
\$79,999	Repair and maintain equipment and HVAC system
\$130,599	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through Southeast La War Veterans Home activity, to maintain an occupancy rate of no less than 95% on nursing care units.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	95.0%	94.4%	95.0%	95.0%	95.0%	95.0%
K	Average daily census-nursing care (LAPAS CODE - 21824)	149.0	147.2	148.0	148.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 195.59	\$ 197.15	\$ 195.59	\$ 195.59	\$ 195.59	\$ 195.59
K	Average state cost per patient day (LAPAS CODE - 21826)	0	0	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 22298)	54,385	53,736	54,021	54,021	54,021	54,021



