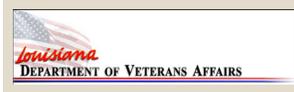


Department of Veterans Affairs



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,989,151	\$ 5,571,247	\$ 5,571,247	\$ 5,671,369	\$ 5,304,379	\$ (266,868)
State General Fund by:						
Total Interagency Transfers	2,536,787	1,606,948	1,505,055	2,288,060	2,310,433	805,378
Fees and Self-generated Revenues	11,460,313	15,765,052	15,615,052	15,919,302	16,114,119	499,067
Statutory Dedications	4,340	115,528	465,528	115,528	115,528	(350,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,445,554	38,503,005	39,126,133	40,880,377	41,137,166	2,011,033
Total Means of Financing	\$ 60,436,145	\$ 61,561,780	\$ 62,283,015	\$ 64,874,636	\$ 64,981,625	\$ 2,698,610
Expenditures & Request:						
Department of Veterans Affairs	\$ 7,775,138	\$ 8,819,610	\$ 9,169,610	\$ 9,272,870	\$ 8,907,355	\$ (262,255)
Louisiana War Veterans Home	10,277,238	10,079,402	10,079,402	10,453,085	10,387,576	308,174
Northeast Louisiana War Veterans Home	10,546,875	10,395,859	10,767,094	11,104,178	10,981,518	214,424
Southwest Louisiana War Veterans Home	10,194,113	10,334,153	10,334,153	11,015,346	11,168,535	834,382
Northwest Louisiana War Veterans Home	10,627,778	10,578,711	10,578,711	11,091,738	11,065,845	487,134
Southeast Louisiana War Veterans Home	11,015,003	11,354,045	11,354,045	11,937,419	12,470,796	1,116,751



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 60,436,145	\$ 61,561,780	\$ 62,283,015	\$ 64,874,636	\$ 64,981,625	\$ 2,698,610
Authorized Full-Time Equivalents:						
Classified	829	831	831	831	831	0
Unclassified	9	9	9	9	9	0
Total FTEs	838	840	840	840	840	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,989,151	\$ 5,571,247	\$ 5,571,247	\$ 5,671,369	\$ 5,304,379	\$ (266,868)
State General Fund by:						
Total Interagency Transfers	1,608,322	567,173	567,173	1,254,806	1,254,806	687,633
Fees and Self-generated Revenues	1,045,169	1,226,875	1,226,875	1,182,560	1,182,560	(44,315)
Statutory Dedications	4,340	115,528	465,528	115,528	115,528	(350,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,128,156	1,338,787	1,338,787	1,048,607	1,050,082	(288,705)
Total Means of Financing	\$ 7,775,138	\$ 8,819,610	\$ 9,169,610	\$ 9,272,870	\$ 8,907,355	\$ (262,255)
Expenditures & Request:						
Administrative	\$ 3,131,075	\$ 3,569,290	\$ 3,919,290	\$ 3,385,669	\$ 3,196,498	\$ (722,792)
Claims	461,268	512,116	512,116	441,231	437,220	(74,896)
Contact Assistance	2,658,776	2,983,138	2,983,138	3,651,529	3,441,574	458,436
State Approval Agency	290,541	313,648	313,648	310,458	311,933	(1,715)
State Veterans Cemetery	1,233,478	1,441,418	1,441,418	1,483,983	1,520,130	78,712
Total Expenditures & Request	\$ 7,775,138	\$ 8,819,610	\$ 9,169,610	\$ 9,272,870	\$ 8,907,355	\$ (262,255)
Authorized Full-Time Equivalents:						
Classified	96	98	98	98	98	0
Unclassified	8	8	8	8	8	0
Total FTEs	104	106	106	106	106	0



130_1000 — Administrative

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

Program Description

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

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

The Administrative Program includes the following Activities:

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



Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,563,750	\$ 2,831,676	\$ 2,831,676	\$ 2,708,876	\$ 2,519,705	\$ (311,971)
State General Fund by:						
Total Interagency Transfers	1,362,686	321,537	321,537	321,537	321,537	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,340	115,528	465,528	115,528	115,528	(350,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	200,299	300,549	300,549	239,728	239,728	(60,821)
Total Means of Financing	\$ 3,131,075	\$ 3,569,290	\$ 3,919,290	\$ 3,385,669	\$ 3,196,498	\$ (722,792)
Expenditures & Request:						
Personal Services	\$ 1,986,244	\$ 2,164,271	\$ 2,164,271	\$ 2,130,398	\$ 2,037,756	\$ (126,515)
Total Operating Expenses	71,870	82,516	82,516	84,331	82,516	0
Total Professional Services	141,821	10,000	10,000	10,000	10,000	0
Total Other Charges	931,140	1,312,503	1,662,503	1,160,940	1,063,026	(599,477)
Total Acq & Major Repairs	0	0	0	0	3,200	3,200
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,131,075	\$ 3,569,290	\$ 3,919,290	\$ 3,385,669	\$ 3,196,498	\$ (722,792)
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 4,340	\$ 115,528	\$ 465,528	\$ 115,528	\$ 115,528	\$ (350,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 350,000	0	Mid-Year Adjustments (BA-7s):
\$ 2,831,676	\$ 3,919,290	19	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (108,252)	\$ (108,252)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (35,604)	\$ (35,604)	0	Related Benefits Base Adjustment
\$ 22,401	\$ 22,401	0	Retirement Rate Adjustment
\$ (9,812)	\$ (9,812)	0	Salary Base Adjustment
\$ (81,844)	\$ (81,844)	0	Attrition Adjustment
\$ (9,482)	\$ (9,482)	0	Risk Management
\$ 104,172	\$ 104,172	0	Legislative Auditor Fees
\$ 217	\$ 217	0	Rent in State-Owned Buildings
\$ 79	\$ 79	0	Capitol Park Security
\$ 310	\$ 310	0	UPS Fees
\$ 750	\$ 750	0	Civil Service Fees
\$ 558	\$ 558	0	State Treasury Fees
\$ (2,780)	\$ (2,780)	0	Office of Technology Services (OTS)
\$ 4,116	\$ 4,116	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (350,000)	0	Reduces the Military Family Assistance Fund, which was increased in FY 17 by \$350,000 to provide assistance to Veterans affected by the August 2016 flooding. This fund is being reduced to the prior funding level.
\$ 0	\$ (60,821)	0	Reduction of Troops to Teacher funding from the Department of the Navy, Troops to Teachers National Office
\$ (200,000)	\$ (200,000)	0	Reduce funding for 2 disability claims (\$100,000 each) based on historical averages of claims per year.
\$ 3,200	\$ 3,200	0	Replacement of computers and computer software
\$ 2,519,705	\$ 3,196,498	19	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,519,705	\$ 3,196,498	19	Base Executive Budget FY 2017-2018
\$ 2,519,705	\$ 3,196,498	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
\$200,000	Veterans Disability Benefits
\$114,129	Military Family Assistance Program
\$359,879	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,046	Office of Telecommunications Management (OTM) Fees
\$199,185	Rent in state-owned buildings
\$61,840	Office of Risk Management (ORM)
\$12,109	Office of State Procurement
\$9,067	Capitol Park Security
\$28,025	Postage
\$2,639	State Treasury Fees
\$141,269	Office of Technology Services (OTS)
\$172,486	Legislative Auditor Fees
\$5,230	Uniform Payroll System (UPS) Fees
\$25,086	Civil Services Fees
\$8,165	Comprehensive Public Training Program (CPTP) Fees
\$703,147	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,063,026	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,200	Replacement of computers and software
\$3,200	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable



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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of Job Fairs, Presentations, and other Contacts made by TTT Program (LAPAS CODE - 11311)	24	50	40	40	40	40
K	Number of Data Sheets/ Registration Applications Submitted to DANTES from the LA TTT Program (LAPAS CODE - 22703)	200	696	500	500	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	20	20	20	20



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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON							
STATE	VETERANS POPULATION	DEPT OF VETERANS AFFAIRS ADMIN. OFFICE	CLAIMS OFFICE	CONTACT ASSISTANCE PROGRAM	BUDGET	FEDERAL EXPENDITURES	WAR VETERANS HOMES
Alabama	416,947	YES	YES	YES	11,918,206	874,876,000 (2)	3
Arkansas	262,374	YES (1)	YES (1)	YES (1)	6,995,313	573,664,000 (2)	2
Florida	1,746,539	YES (1)	YES (1)	YES (1)	32,667,609	2,755,444,000 (2)	7
Georgia	765,289	YES	YES	YES	32,807,508	1,227,580,000 (2)	2
Louisiana	325,992	YES	YES	YES	6,642,632	571,055,000 (2)	5
Oklahoma	338,086	YES (1)	YES (1)	YES (1)	26,687,506	886,984,000 (2)	7
Tennessee	512,158	YES (1)	YES (1)	YES (1)	2,851,300	785,980,000 (2)	3
Texas	1,707,365	YES (1)	YES (1)	YES (1)	1,095,542	3,215,516,000 (2)	7
AVERAGE							

¹ Table of Organizations are a mixture of state, county and city employees
² Direct cash benefits received by veterans and their dependents from the U.S. Department of Veterans Affairs
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 *
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 *
 *
 Source:



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 461,268	\$ 512,116	\$ 512,116	\$ 441,231	\$ 437,220	\$ (74,896)
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	\$ 461,268	\$ 512,116	\$ 512,116	\$ 441,231	\$ 437,220	\$ (74,896)
Expenditures & Request:						
Personal Services	\$ 447,003	\$ 491,437	\$ 491,437	\$ 420,124	\$ 414,541	\$ (76,896)
Total Operating Expenses	14,122	19,459	19,459	19,887	19,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	143	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	0	0	0	0	2,000	2,000



Claims Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 461,268	\$ 512,116	\$ 512,116	\$ 441,231	\$ 437,220	\$ (74,896)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	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):
\$ 512,116	\$ 512,116	7	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(35,568)	(35,568)	0	Related Benefits Base Adjustment
4,794	4,794	0	Retirement Rate Adjustment
(46,122)	(46,122)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
2,000	2,000	0	Replacement of computers and computer software
\$ 437,220	\$ 437,220	7	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 437,220	\$ 437,220	7	Base Executive Budget FY 2017-2018
\$ 437,220	\$ 437,220	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
\$2,000	Replacement of computers and software
\$2,000	TOTAL 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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	15,000	15,000	40,000	40,000
K	Average State Cost per Claim Processed (LAPAS CODE - 11462)	\$ 13.00	\$ 9.00	\$ 13.00	\$ 13.00	\$ 9.00	\$ 9.00
S	Average Cash Amount per Claim (LAPAS CODE - 298)	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320



130_3000 — Contact Assistance

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

Program Description

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

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

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

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

Contact Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,367,971	\$ 1,510,627	\$ 1,510,627	\$ 1,535,700	\$ 1,325,745	\$ (184,882)
State General Fund by:						
Total Interagency Transfers	245,636	245,636	245,636	933,269	933,269	687,633
Fees and Self-generated Revenues	1,045,169	1,226,875	1,226,875	1,182,560	1,182,560	(44,315)
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,658,776	\$ 2,983,138	\$ 2,983,138	\$ 3,651,529	\$ 3,441,574	\$ 458,436
Expenditures & Request:						
Personal Services	\$ 2,332,388	\$ 2,699,559	\$ 2,699,559	\$ 3,408,179	\$ 3,115,626	\$ 416,067
Total Operating Expenses	231,488	185,717	185,717	189,803	185,717	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	48,445	54,408	54,408	53,547	53,547	(861)
Total Acq & Major Repairs	46,455	43,454	43,454	0	86,684	43,230
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,658,776	\$ 2,983,138	\$ 2,983,138	\$ 3,651,529	\$ 3,441,574	\$ 458,436
Authorized Full-Time Equivalents:						
Classified	52	54	54	54	54	0
Unclassified	0	0	0	0	0	0
Total FTEs	52	54	54	54	54	0

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	Mid-Year Adjustments (BA-7s):
\$ 1,510,627	\$ 2,983,138	54	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(91,288)	(91,288)	0	Related Benefits Base Adjustment
30,443	30,443	0	Retirement Rate Adjustment
(94,738)	(94,738)	0	Salary Base Adjustment
(115,983)	(115,983)	0	Attrition Adjustment
0	(43,454)	0	Non-Recurring Acquisitions & Major Repairs
0	(861)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	687,633	0	Wage and corresponding related benefits increase for Veterans Assistance Counselors, Regional Managers, Administrative Assistance and Administrative Coordinator 3, Premium pay for Veteran Assistance Counselors, Regional Managers, and Veterans Assistance Paralegal Counselors.
17,025	17,025	0	Replacement of computers and computer software
69,659	69,659	0	Replace three high mileage vehicles and one new additional vehicle for the Contact Assistance program.
\$ 1,325,745	\$ 3,441,574	54	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,325,745	\$ 3,441,574	54	Base Executive Budget FY 2017-2018
\$ 1,325,745	\$ 3,441,574	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:
\$47,932	Office of Telecommunications Management (OTM) Fees
\$5,615	Office of Risk Management
\$53,547	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,547	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$69,659	Funding for 3 replacement vehicles and one new vehicle
\$17,025	Funding for the replacement of computers and software
\$86,684	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total Number of Claims Processed (LAPAS CODE - 301)	135,000	83,361	135,000	135,000	135,000	135,000
K	Number of Contacts Made (LAPAS CODE - 300)	260,000	204,661	260,000	260,000	240,000	240,000
K	Average State Cost per Veteran (LAPAS CODE - 6160)	\$ 6.68	\$ 5.51	\$ 6.68	\$ 6.68	\$ 6.50	\$ 6.50
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	290,541	313,648	313,648	310,458	311,933	(1,715)
Total Means of Financing	\$ 290,541	\$ 313,648	\$ 313,648	\$ 310,458	\$ 311,933	\$ (1,715)



State Approval Agency Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 260,075	\$ 269,264	\$ 269,264	\$ 265,811	\$ 262,314	\$ (6,950)
Total Operating Expenses	17,982	24,170	24,170	24,703	24,170	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,484	20,214	20,214	19,944	19,944	(270)
Total Acq & Major Repairs	0	0	0	0	5,505	5,505
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 290,541	\$ 313,648	\$ 313,648	\$ 310,458	\$ 311,933	\$ (1,715)
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	\$ 313,648	3	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(5,998)	0	Related Benefits Base Adjustment
0	3,610	0	Retirement Rate Adjustment
0	(4,562)	0	Salary Base Adjustment
0	(270)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,505	0	Replacement of computers and computer software
\$ 0	\$ 311,933	3	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 311,933	3	Base Executive Budget FY 2017-2018
\$ 0	\$ 311,933	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)
\$1,759	Office of Risk Management
\$3,483	Support to the Troops to Teachers Program
\$13,980	Rental Office Space
\$19,944	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,944	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,505	Replacement of computers and software
\$5,505	TOTAL 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 596,162	\$ 716,828	\$ 716,828	\$ 985,562	\$ 1,021,709	\$ 304,881
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	637,316	724,590	724,590	498,421	498,421	(226,169)
Total Means of Financing	\$ 1,233,478	\$ 1,441,418	\$ 1,441,418	\$ 1,483,983	\$ 1,520,130	\$ 78,712
Expenditures & Request:						
Personal Services	\$ 981,693	\$ 1,130,244	\$ 1,130,244	\$ 1,133,029	\$ 1,200,125	\$ 69,881
Total Operating Expenses	224,330	254,143	254,143	255,092	254,143	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,258	25,862	25,862	25,862	25,862	0
Total Acq & Major Repairs	12,197	31,169	31,169	70,000	40,000	8,831



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,233,478	\$ 1,441,418	\$ 1,441,418	\$ 1,483,983	\$ 1,520,130	\$ 78,712
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):
\$ 716,828	\$ 1,441,418	23	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(28,272)	(28,272)	0	Related Benefits Base Adjustment
14,566	14,566	0	Retirement Rate Adjustment
83,587	83,587	0	Salary Base Adjustment
0	40,000	0	Acquisitions & Major Repairs
0	(31,169)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
235,000	0	0	Means of Financing substitution replacing uncollected Federal Funds with State General Funds. Both Northwest Louisiana Veterans Cemetery and Southeast Louisiana Veterans Cemetery have experience a lower than expected number of burials and need these funds in order to provide mandated upkeep to these cemeteries.
\$ 1,021,709	\$ 1,520,130	23	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,021,709	\$ 1,520,130	23	Base Executive Budget FY 2017-2018
\$ 1,021,709	\$ 1,520,130	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
\$40,000	Funding for equipment at Veterans Cemeteries
\$40,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	95%	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 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 War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	115,980	115,980	115,980	168,720	168,720	52,740
Fees and Self-generated Revenues	2,449,889	2,556,662	2,556,662	2,585,561	2,556,662	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,711,369	7,406,760	7,406,760	7,698,804	7,662,194	255,434
Total Means of Financing	\$ 10,277,238	\$ 10,079,402	\$ 10,079,402	\$ 10,453,085	\$ 10,387,576	\$ 308,174
Expenditures & Request:						
Louisiana War Veterans Home	\$ 10,277,238	\$ 10,079,402	\$ 10,079,402	\$ 10,453,085	\$ 10,387,576	\$ 308,174
Total Expenditures & Request	\$ 10,277,238	\$ 10,079,402	\$ 10,079,402	\$ 10,453,085	\$ 10,387,576	\$ 308,174
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 Veterans Home is to provide high quality nursing care to eligible veterans.

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

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

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	115,980	115,980	115,980	168,720	168,720	52,740
Fees and Self-generated Revenues	2,449,889	2,556,662	2,556,662	2,585,561	2,556,662	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,711,369	7,406,760	7,406,760	7,698,804	7,662,194	255,434
Total Means of Financing	\$ 10,277,238	\$ 10,079,402	\$ 10,079,402	\$ 10,453,085	\$ 10,387,576	\$ 308,174
Expenditures & Request:						
Personal Services	\$ 7,568,553	\$ 7,267,896	\$ 7,267,896	\$ 7,483,667	\$ 7,423,560	\$ 155,664
Total Operating Expenses	1,350,727	1,313,575	1,313,575	1,342,474	1,313,575	0
Total Professional Services	491,974	515,827	515,827	515,827	515,827	0
Total Other Charges	745,572	813,504	813,504	993,329	979,826	166,322
Total Acq & Major Repairs	120,412	168,600	168,600	117,788	154,788	(13,812)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,277,238	\$ 10,079,402	\$ 10,079,402	\$ 10,453,085	\$ 10,387,576	\$ 308,174



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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 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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,079,402	142	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	37,471	0	Related Benefits Base Adjustment
0	91,210	0	Retirement Rate Adjustment
0	110,661	0	Salary Base Adjustment
0	(133,678)	0	Attrition Adjustment
0	117,788	0	Acquisitions & Major Repairs
0	(168,600)	0	Non-Recurring Acquisitions & Major Repairs
0	42,142	0	Risk Management
0	156	0	UPS Fees
0	3,062	0	Civil Service Fees
0	(8,087)	0	Office of Technology Services (OTS)
0	(8,478)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	137,527	0	Increase of IAT expenditures due to the centralization of administration functions which includes direct supervision of Fiscal, Human Resources, and Internal Audit functions in the Department of Veterans Affairs.
0	50,000	0	Other compensation adjustment for shift differential and on-call pay.
0	18,500	0	Replacement computers, software, and other electronic equipment.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	18,500	0	Purchase of a commercial bus to transport residents to and from appointments and on field trips.
\$ 0	\$ 10,387,576	142	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,387,576	142	Base Executive Budget FY 2017-2018
\$ 0	\$ 10,387,576	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
\$18,641	Office of Technology Services (OTS) Fees
\$368,787	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
\$137,527	DVA Administrative Functions
\$32,863	Civil Service Fees
\$27,346	Southeast Louisiana War Veterans Home for Medicare compliance positions



Other Charges (Continued)

Amount	Description
\$129,342	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$13,650	Office of State Procurement
\$36,910	ELMHS Natural Gas and Gasoline
\$2,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$8,025	Uniform Payroll System (UPS) Fees
\$979,826	SUB-TOTAL INTERAGENCY TRANSFERS
\$979,826	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,500	Purchase of a new commercial bus to transport residents
\$18,500	Replacement of computers and software
\$106,788	Funding for the replacement of furniture and medical equipment.
\$11,000	Repairs to existing equipment
\$143,788	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 92% 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of Occupancy - Nursing Care (LAPAS CODE - 321)	90%	85%	92%	92%	92%	92%
K	Average Daily Census - Nursing Care (LAPAS CODE - 319)	145	132	148	148	148	148
K	Average cost per patient day (LAPAS CODE - 324)	\$ 185.71	\$ 222.60	\$ 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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Total days of care- nursing care (LAPAS CODE - 313)	52,837	51,665	50,557	47,479	46,921



03-132 — Northeast Louisiana War 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 War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	80,721	101,893	0	0	0	0
Fees and Self-generated Revenues	1,774,669	2,807,923	2,657,923	2,637,923	2,637,923	(20,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,691,485	7,486,043	8,109,171	8,466,255	8,343,595	234,424
Total Means of Financing	\$ 10,546,875	\$ 10,395,859	\$ 10,767,094	\$ 11,104,178	\$ 10,981,518	\$ 214,424
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 10,546,875	\$ 10,395,859	\$ 10,767,094	\$ 11,104,178	\$ 10,981,518	\$ 214,424
Total Expenditures & Request	\$ 10,546,875	\$ 10,395,859	\$ 10,767,094	\$ 11,104,178	\$ 10,981,518	\$ 214,424
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 Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

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

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

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	80,721	101,893	0	0	0	0
Fees and Self-generated Revenues	1,774,669	2,807,923	2,657,923	2,637,923	2,637,923	(20,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,691,485	7,486,043	8,109,171	8,466,255	8,343,595	234,424
Total Means of Financing	\$ 10,546,875	\$ 10,395,859	\$ 10,767,094	\$ 11,104,178	\$ 10,981,518	\$ 214,424
Expenditures & Request:						
Personal Services	\$ 7,541,393	\$ 7,752,834	\$ 7,686,834	\$ 7,786,158	\$ 7,690,460	\$ 3,626
Total Operating Expenses	1,494,598	1,384,276	1,514,276	1,577,946	1,531,111	16,835
Total Professional Services	359,981	481,192	547,192	596,464	577,528	30,336
Total Other Charges	1,053,311	757,557	828,792	985,338	984,147	155,355
Total Acq & Major Repairs	97,592	20,000	190,000	158,272	198,272	8,272
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,546,875	\$ 10,395,859	\$ 10,767,094	\$ 11,104,178	\$ 10,981,518	\$ 214,424
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 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	\$ 371,235	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,767,094	149	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
0	(18,423)	0	Related Benefits Base Adjustment
0	97,345	0	Retirement Rate Adjustment
0	(75,296)	0	Salary Base Adjustment
0	158,272	0	Acquisitions & Major Repairs
0	(190,000)	0	Non-Recurring Acquisitions & Major Repairs
0	69,162	0	Risk Management
0	(91)	0	UPS Fees
0	2,128	0	Civil Service Fees
0	9,415	0	Office of Technology Services (OTS)
0	(6,460)	0	Office of State Procurement
			Non-Statewide Major Financial Changes:
0	81,201	0	Increase in IAT expenditures to provide for the agency's portion of cost for positions that are shared with other Veterans Homes.
0	47,171	0	Increase of Operating Expenses and Professional Services due to the increased census of 70% or greater disabled veterans.
0	40,000	0	Replacement computers, software, and other electronic equipment.
\$ 0	\$ 10,981,518	149	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,981,518	149	Base Executive Budget FY 2017-2018
\$ 0	\$ 10,981,518	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
\$512,268	Provide physical and occupational therapy services
\$577,528	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
\$59,724	Office of Technology Services (OTS) Fees
\$430,958	Risk Management Fees
\$7,820	Uniform Payroll System (UPS) Fees
\$35,104	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
\$14,089	Office of State Procurement
\$30,600	Headquarters personnel
\$84,480	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$126,870	To support the Louisiana Department of Veterans Affairs
\$984,147	SUB-TOTAL INTERAGENCY TRANSFERS
\$984,147	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$133,272	Purchase of replacement and new equipment for the home
\$40,000	Replacement computers and software
\$25,000	Routine repairs to facility
\$198,272	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	94%	93%	94%	94%	94%	94%
K	Average daily census - nursing care (LAPAS CODE - 341)	146	148	147	147	146	146
K	Average cost per patient day (LAPAS CODE - 346)	\$ 192.05	\$ 198.00	\$ 204.40	\$ 204.40	\$ 207.00	\$ 207.00
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)	54,400	53,370	54,400	54,400	54,400	54,400



DEPARTMENT ID:
 AGENCY ID:
 PROGRAM ID:
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
Louisiana	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

- 1
- 2
- 3
- 4
- 5
- 6

Source:



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	80,800	80,800	80,800
Fees and Self-generated Revenues	1,856,761	2,807,592	2,807,592	2,908,451	2,882,254	74,662
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,337,352	7,526,561	7,526,561	8,026,095	8,205,481	678,920
Total Means of Financing	\$ 10,194,113	\$ 10,334,153	\$ 10,334,153	\$ 11,015,346	\$ 11,168,535	\$ 834,382
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 10,194,113	\$ 10,334,153	\$ 10,334,153	\$ 11,015,346	\$ 11,168,535	\$ 834,382
Total Expenditures & Request	\$ 10,194,113	\$ 10,334,153	\$ 10,334,153	\$ 11,015,346	\$ 11,168,535	\$ 834,382
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 Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

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

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

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	80,800	80,800	80,800
Fees and Self-generated Revenues	1,856,761	2,807,592	2,807,592	2,908,451	2,882,254	74,662
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,337,352	7,526,561	7,526,561	8,026,095	8,205,481	678,920
Total Means of Financing	\$ 10,194,113	\$ 10,334,153	\$ 10,334,153	\$ 11,015,346	\$ 11,168,535	\$ 834,382
Expenditures & Request:						
Personal Services	\$ 7,002,284	\$ 7,439,494	\$ 7,439,494	\$ 7,616,779	\$ 7,779,450	\$ 339,956
Total Operating Expenses	1,484,078	1,382,351	1,528,258	1,564,181	1,512,492	(15,766)
Total Professional Services	508,469	612,917	517,010	534,537	517,010	0
Total Other Charges	996,220	748,264	748,264	810,272	820,006	71,742
Total Acq & Major Repairs	203,062	151,127	101,127	489,577	539,577	438,450
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,194,113	\$ 10,334,153	\$ 10,334,153	\$ 11,015,346	\$ 11,168,535	\$ 834,382
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 Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds received from sister veterans homes to pay a share of an Internal Auditor position. Fees and Self-Generated Revenues are derived from the residents' ability to pay for part of their care, residents and supplemental insurances for co-payments related to Medicare A and Medicare B services, and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,334,153	148	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	187,830	0	Related Benefits Base Adjustment
0	87,798	0	Retirement Rate Adjustment
0	3,299	0	Salary Base Adjustment
0	489,577	0	Acquisitions & Major Repairs
0	(151,127)	0	Non-Recurring Acquisitions & Major Repairs
0	(67,372)	0	Risk Management
0	188	0	UPS Fees
0	2,296	0	Civil Service Fees
0	667	0	Office of Technology Services (OTS)
0	6,771	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	48,392	0	Increases IAT expenditures due to shared responsibility among the homes for positions shared among the veterans homes and administrative support for the Contact Assistance program.
0	34,234	0	Increased Operating Services Expenses, including utilities, building maintenance, and laundry.
0	61,029	0	Funding for shift differential pay.
0	80,800	0	Increase the amount of Interagency Transfers Southwest Louisiana Veterans Home receives from other homes for an internal auditor position that is located at this home but provides services for the other homes as well.
0	25,000	0	Replacement computers, software, and other electronic equipment.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	25,000	0	Replacement of a van with lift gate to transport residents.
\$ 0	\$ 11,168,535	148	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,168,535	148	Base Executive Budget FY 2017-2018
\$ 0	\$ 11,168,535	148	Grand Total Recommended

Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$395,600	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
\$517,010	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
\$271,483	Office of Risk Management
\$33,215	Civil Service Fees
\$3,661	CPTP
\$36,769	Office of State Procurement
\$64,647	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
\$158,187	Louisiana War Veterans Home for salaries and related benefits
\$7,835	Uniform Payroll System (UPS) Fees
\$820,006	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$820,006	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$124,897	'Replacement and purchase of equipment
\$364,680	Repairs to facility
\$25,000	Replacement of computers and software
\$25,000	Purchase of a new van to transport residents
\$539,577	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through Southwest La War Veterans Home activity, to maintain an average daily occupancy rate of 95% throughout one complete year by 2018.**

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	95%	90%	95%	95%	95%	95%
K	Average daily census - nursing care (LAPAS CODE - 21560)	146	137	146	146	146	146
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 197.07	\$ 203.00	\$ 206.00	\$ 206.00	\$ 218.00	\$ 218.00
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	50,314	53,290	53,290	53,290	53,290



03-135 — Northwest Louisiana War 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 War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,865,950	2,910,426	2,910,426	2,907,472	2,907,472	(2,954)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,761,828	7,668,285	7,668,285	8,184,266	8,158,373	490,088
Total Means of Financing	\$ 10,627,778	\$ 10,578,711	\$ 10,578,711	\$ 11,091,738	\$ 11,065,845	\$ 487,134
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 10,627,778	\$ 10,578,711	\$ 10,578,711	\$ 11,091,738	\$ 11,065,845	\$ 487,134
Total Expenditures & Request	\$ 10,627,778	\$ 10,578,711	\$ 10,578,711	\$ 11,091,738	\$ 11,065,845	\$ 487,134
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 Veterans Home is to provide medical care and nursing home care to disabled Louisiana veterans.

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

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

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,865,950	2,910,426	2,910,426	2,907,472	2,907,472	(2,954)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,761,828	7,668,285	7,668,285	8,184,266	8,158,373	490,088
Total Means of Financing	\$ 10,627,778	\$ 10,578,711	\$ 10,578,711	\$ 11,091,738	\$ 11,065,845	\$ 487,134
Expenditures & Request:						
Personal Services	\$ 7,406,077	\$ 7,467,910	\$ 7,467,910	\$ 7,530,223	\$ 7,484,092	\$ 16,182
Total Operating Expenses	1,473,726	1,428,718	1,532,783	1,584,593	1,532,783	0
Total Professional Services	745,242	674,775	678,624	701,629	678,624	0
Total Other Charges	949,869	864,308	756,394	898,171	918,795	162,401
Total Acq & Major Repairs	52,864	143,000	143,000	377,122	451,551	308,551
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,627,778	\$ 10,578,711	\$ 10,578,711	\$ 11,091,738	\$ 11,065,845	\$ 487,134
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	\$ 10,578,711	148	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	34,092	0	Related Benefits Base Adjustment
0	87,430	0	Retirement Rate Adjustment
0	(105,340)	0	Salary Base Adjustment
0	377,122	0	Acquisitions & Major Repairs
0	(143,000)	0	Non-Recurring Acquisitions & Major Repairs
0	5,291	0	Risk Management
0	762	0	UPS Fees
0	440	0	Civil Service Fees
0	9,109	0	Office of Technology Services (OTS)
0	11,075	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
Increase in IAT expenditures for centralization of administrative functions of all the Veterans Homes by the Department of Veterans of Affairs.			
0	135,724	0	
0	35,121	0	Replacement computers, software, and other electronic equipment.
0	39,308	0	Replacement of a high mileage van to transport residents.
\$ 0	\$ 11,065,845	148	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,065,845	148	Base Executive Budget FY 2017-2018
\$ 0	\$ 11,065,845	148	Grand Total Recommended



Professional Services

Amount	Description
\$678,624	Medical services such as physician services, diagnostic services, pharmaceutical services, therapy related services, dental services, nursing services, and consultation services.
\$678,624	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
\$30,396	Civil Service Fees
\$279,017	Risk Management Premium (ORM)
\$7,909	UPS
\$30,493	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
\$141,244	To support the Louisiana Department of Veterans Affairs
\$70,193	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
\$918,795	SUB-TOTAL INTERAGENCY TRANSFERS
\$918,795	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$198,292	Purchase of replacement equipment, including furniture and medical equipment.
\$39,308	Replacement vehicle
\$35,121	Replacement of computers and software
\$178,830	Major repairs to AC unit and the nurse-call system
\$451,551	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 93% 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	95.0%	93.0%	94.0%	94.0%	93.0%	93.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	144.0	141.5	143.0	143.0	142.0	142.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 197.21	\$ 205.17	\$ 214.51	\$ 214.51	\$ 217.14	\$ 217.14
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	51,801	52,195	52,195	51,830	51,830



03-136 — Southeast Louisiana War 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 War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	731,764	821,902	821,902	783,734	806,107	(15,795)
Fees and Self-generated Revenues	2,467,875	3,455,574	3,455,574	3,697,335	3,947,248	491,674
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,815,364	7,076,569	7,076,569	7,456,350	7,717,441	640,872
Total Means of Financing	\$ 11,015,003	\$ 11,354,045	\$ 11,354,045	\$ 11,937,419	\$ 12,470,796	\$ 1,116,751
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 11,015,003	\$ 11,354,045	\$ 11,354,045	\$ 11,937,419	\$ 12,470,796	\$ 1,116,751
Total Expenditures & Request	\$ 11,015,003	\$ 11,354,045	\$ 11,354,045	\$ 11,937,419	\$ 12,470,796	\$ 1,116,751
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



136_1000 — Southeast Louisiana War Veterans Home

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

Program Description

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

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

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

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	731,764	821,902	821,902	783,734	806,107	(15,795)
Fees and Self-generated Revenues	2,467,875	3,455,574	3,455,574	3,697,335	3,947,248	491,674
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,815,364	7,076,569	7,076,569	7,456,350	7,717,441	640,872
Total Means of Financing	\$ 11,015,003	\$ 11,354,045	\$ 11,354,045	\$ 11,937,419	\$ 12,470,796	\$ 1,116,751
Expenditures & Request:						
Personal Services	\$ 7,234,242	\$ 7,750,106	\$ 7,750,106	\$ 8,025,257	\$ 8,622,705	\$ 872,599
Total Operating Expenses	2,148,169	2,037,685	2,016,247	2,070,940	2,016,247	0
Total Professional Services	626,642	769,237	802,469	828,609	802,469	0
Total Other Charges	842,941	666,418	654,624	777,174	793,936	139,312
Total Acq & Major Repairs	163,009	130,599	130,599	235,439	235,439	104,840
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,015,003	\$ 11,354,045	\$ 11,354,045	\$ 11,937,419	\$ 12,470,796	\$ 1,116,751



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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 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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,354,045	147	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	211,170	0	Related Benefits Base Adjustment
0	92,075	0	Retirement Rate Adjustment
0	454,338	0	Salary Base Adjustment
0	235,439	0	Acquisitions & Major Repairs
0	(130,599)	0	Non-Recurring Acquisitions & Major Repairs
0	(22,810)	0	Risk Management
0	(79)	0	UPS Fees
0	3,908	0	Civil Service Fees
0	13,182	0	Office of Technology Services (OTS)
0	(328)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	145,439	0	Increase in IAT expenditures for centralization of administrative functions of all the Veterans Homes by the Department of Veterans of Affairs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	115,016	0	Increase in funding for Other Compensation to fund wages for temporary registered nurses who fill in for full-time nurses who are out for extended periods of time.
\$ 0	\$ 12,470,796	147	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,470,796	147	Base Executive Budget FY 2017-2018
\$ 0	\$ 12,470,796	147	Grand Total Recommended

Professional Services

Amount	Description
\$802,469	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$802,469	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
\$32,561	Civil Service Fees
\$19,250	Office of State Procurement
\$7,239	Uniform Payroll (UPS)
\$331,293	Risk Management Premium (ORM)
\$63,827	Office of Technology Services (OTS)
\$48,426	Contact Assistance Support
\$18,207	Other interagency transfers as required
\$241,689	To support the Louisiana Department of Veterans Affairs
\$793,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$793,936	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$203,234	Upgrading and replacing equipment
\$32,205	Repair and maintain equipment and HVAC system
\$235,439	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	148.0	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)	54,021	53,736	54,021	54,021	54,021	54,021



