

Department of Veterans Affairs



Department Description

The Department of Veteran's 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, to receive 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,181,345	\$ 5,613,948	\$ 5,613,948	\$ 5,216,971	\$ 5,204,047	\$ (409,901)
State General Fund by:						
Total Interagency Transfers	1,008,144	1,464,960	1,464,960	1,357,009	1,407,771	(57,189)
Fees and Self-generated Revenues	14,866,137	15,553,220	15,566,572	15,792,706	16,423,557	856,985
Statutory Dedications	153,074	300,000	300,000	299,543	115,528	(184,472)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,647,652	34,525,636	34,555,356	34,226,147	34,292,400	(262,956)
Total Means of Financing	\$ 53,856,352	\$ 57,457,764	\$ 57,500,836	\$ 56,892,376	\$ 57,443,303	\$ (57,533)
Expenditures & Request:						
Department of Veterans Affairs	\$ 7,167,058	\$ 8,139,519	\$ 8,139,519	\$ 7,600,003	\$ 7,408,994	\$ (730,525)
Louisiana War Veterans Home	9,303,668	9,628,125	9,628,125	9,727,732	9,813,730	185,605
Northeast Louisiana War Veterans Home	9,126,344	9,817,061	9,817,061	9,603,350	9,777,185	(39,876)
Southwest Louisiana War Veterans Home	9,098,041	9,554,049	9,597,121	9,576,155	9,655,505	58,384
Northwest Louisiana War Veterans Home	9,215,577	9,674,844	9,674,844	9,753,263	9,888,394	213,550
Southeast Louisiana War Veterans Home	9,945,664	10,644,166	10,644,166	10,631,873	10,899,495	255,329



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 53,856,352	\$ 57,457,764	\$ 57,500,836	\$ 56,892,376	\$ 57,443,303	\$ (57,533)
Authorized Full-Time Equivalents:						
Classified	821	826	826	826	830	4
Unclassified	9	9	9	9	9	0
Total FTEs	830	835	835	835	839	4



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,181,345	\$ 5,613,948	\$ 5,613,948	\$ 5,216,971	\$ 5,204,047	\$ (409,901)
State General Fund by:						
Total Interagency Transfers	353,000	395,131	395,131	402,200	397,713	2,582
Fees and Self-generated Revenues	913,945	921,939	921,939	880,334	921,939	0
Statutory Dedications	153,074	300,000	300,000	299,543	115,528	(184,472)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	565,694	908,501	908,501	800,955	769,767	(138,734)
Total Means of Financing	\$ 7,167,058	\$ 8,139,519	\$ 8,139,519	\$ 7,600,003	\$ 7,408,994	\$ (730,525)
Expenditures & Request:						
Administrative	\$ 2,907,685	\$ 3,707,998	\$ 3,707,998	\$ 3,154,691	\$ 2,883,066	\$ (824,932)
Claims	542,867	541,427	541,427	525,887	513,112	(28,315)
Contact Assistance	2,900,102	2,756,018	2,756,018	2,812,266	2,722,305	(33,713)
State Approval Agency	268,942	273,949	273,949	277,105	276,773	2,824
State Veterans Cemetery	547,462	860,127	860,127	830,054	1,013,738	153,611
Total Expenditures & Request	\$ 7,167,058	\$ 8,139,519	\$ 8,139,519	\$ 7,600,003	\$ 7,408,994	\$ (730,525)
Authorized Full-Time Equivalents:						
Classified	91	93	93	93	97	4
Unclassified	8	8	8	8	8	0
Total FTEs	99	101	101	101	105	4



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,213,011	\$ 3,006,246	\$ 3,006,246	\$ 2,453,599	\$ 2,373,173	\$ (633,073)
State General Fund by:						
Total Interagency Transfers	353,000	153,000	153,000	152,797	152,077	(923)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	122,718	300,000	300,000	299,543	115,528	(184,472)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	218,956	248,752	248,752	248,752	242,288	(6,464)
Total Means of Financing	\$ 2,907,685	\$ 3,707,998	\$ 3,707,998	\$ 3,154,691	\$ 2,883,066	\$ (824,932)
Expenditures & Request:						
Personal Services	\$ 2,116,445	\$ 2,120,436	\$ 2,120,436	\$ 2,123,445	\$ 2,104,721	\$ (15,715)
Total Operating Expenses	66,939	134,639	134,639	137,640	122,516	(12,123)
Total Professional Services	35,784	10,000	10,000	10,000	10,000	0
Total Other Charges	685,471	1,432,923	1,432,923	875,606	645,829	(787,094)
Total Acq & Major Repairs	3,046	10,000	10,000	8,000	0	(10,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,907,685	\$ 3,707,998	\$ 3,707,998	\$ 3,154,691	\$ 2,883,066	\$ (824,932)
Authorized Full-Time Equivalents:						
Classified	12	11	11	11	11	0
Unclassified	8	8	8	8	8	0
Total FTEs	20	19	19	19	19	0

Source of Funding

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



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 54,251	\$ 300,000	\$ 300,000	\$ 299,543	\$ 115,528	\$ (184,472)
Overcollections Fund	68,467	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,006,246	\$ 3,707,998	19	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	3,122	0	Louisiana State Employees' Retirement System Rate Adjustment
(4,420)	(5,080)	0	Louisiana State Employees' Retirement System Base Adjustment
(2,719)	(2,719)	0	Group Insurance Rate Adjustment for Active Employees
(5,080)	(5,292)	0	Group Insurance Rate Adjustment for Retirees
(8,239)	(7,372)	0	Salary Base Adjustment
(12,031)	(17,437)	0	Attrition Adjustment
0	(4,570)	0	Salary Funding from Other Line Items
(10,000)	(10,000)	0	Non-Recurring Acquisitions & Major Repairs
25,529	25,529	0	Risk Management
(2,060)	(2,060)	0	Legislative Auditor Fees
16,053	16,053	0	Rent in State-Owned Buildings
503	503	0	UPS Fees
4,901	4,901	0	Civil Service Fees
(399)	(399)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(135,111)	(135,111)	0	Fiscal Year 14 Strategic Reduction
0	(185,000)	0	Decrease in appropriated amount for Louisiana Military Family Assistance statutory dedication based on projected collections



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(500,000)	(500,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 2,373,173	\$ 2,883,066	19	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,373,173	\$ 2,883,066	19	Base Executive Budget FY 2013-2014
\$ 2,373,173	\$ 2,883,066	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
\$100,000	Veterans Disability Benefits, more or less estimated
\$47,417	Federal Troop for Teachers Program
\$114,129	Military Family Assistance Program
\$307,296	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,655	Office of Telecommunications Management (OTM) Fees
\$214,702	Rent in state-owned building
\$69,866	Office of Risk Management (ORM)
\$6,800	Postage
\$1,025	Office of Computer Services
\$11,017	Legislative Auditor Fees
\$4,153	Uniform Payroll System (UPS) Fees
\$18,732	Civil Services Fees
\$1,583	Comprehensive Public Training Program (CPTP) Fees
\$338,533	SUB-TOTAL INTERAGENCY TRANSFERS
\$645,829	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of department operational objectives achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%	100%
K	Number of repeat audit findings (LAPAS CODE - 22700)	0	0	0	0	0	0
K	Percentage of employees actually rated (LAPAS CODE - 22701)	100%	100%	100%	100%	100%	100%
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 22702)	100%	96%	100%	100%	100%	100%

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	17	24	24	24	24
K	Number of data sheets/ registration applications submitted to DANTES from the LA TTT program (LAPAS CODE - 22703)	200	95	200	200	200	200
DANTES means Defense Activity for Non-Traditional Education Support.							
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92		\$ 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	17	12	12	12	12



130_2000 — Claims

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

Program Description

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

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

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

Claims Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 524,795	\$ 541,427	\$ 541,427	\$ 525,887	\$ 513,112	\$ (28,315)
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	18,072	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	\$ 542,867	\$ 541,427	\$ 541,427	\$ 525,887	\$ 513,112	\$ (28,315)
Expenditures & Request:						
Personal Services	\$ 523,177	\$ 507,748	\$ 507,748	\$ 496,692	\$ 484,433	\$ (23,315)
Total Operating Expenses	18,533	27,459	27,459	27,975	27,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	1,157	5,000	5,000	0	0	(5,000)



Claims Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 542,867	\$ 541,427	\$ 541,427	\$ 525,887	\$ 513,112	\$ (28,315)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with the State General Fund.

Claims Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 18,072	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 541,427	\$ 541,427	9	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (293)	\$ (293)	0	Group Insurance Rate Adjustment for Active Employees
\$ (17,945)	\$ (17,945)	0	Group Insurance Base Adjustment
\$ (5,000)	\$ (5,000)	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
\$ (5,077)	\$ (5,077)	0	Fiscal Year 14 Strategic Reduction
\$ 513,112	\$ 513,112	9	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 513,112	\$ 513,112	9	Base Executive Budget FY 2013-2014
\$ 513,112	\$ 513,112	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
	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 for Fiscal Year 2013-2014.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of claims approved (LAPAS CODE - 299)	70%	78%	70%	70%	70%	70%
K	Number of claims processed (LAPAS CODE - 297)	60,000	62,202	60,000	60,000	60,000	60,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 9.14	\$ 8.70	\$ 9.02	\$ 9.02	\$ 8.76	\$ 8.55
S	Average cash amount per claim (LAPAS CODE - 298)	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320	\$ 11,320



130_3000 — Contact Assistance

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

Program Description

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

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

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

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

Contact Assistance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,986,157	\$ 1,591,948	\$ 1,591,948	\$ 1,682,529	\$ 1,554,730	\$ (37,218)
State General Fund by:						
Total Interagency Transfers	0	242,131	242,131	249,403	245,636	3,505
Fees and Self-generated Revenues	913,945	921,939	921,939	880,334	921,939	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



Contact Assistance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,900,102	\$ 2,756,018	\$ 2,756,018	\$ 2,812,266	\$ 2,722,305	\$ (33,713)
Expenditures & Request:						
Personal Services	\$ 2,665,968	\$ 2,434,604	\$ 2,434,604	\$ 2,527,398	\$ 2,442,496	\$ 7,892
Total Operating Expenses	190,788	197,853	197,853	201,573	224,514	26,661
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,588	52,661	52,661	55,295	55,295	2,634
Total Acq & Major Repairs	758	70,900	70,900	28,000	0	(70,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,900,102	\$ 2,756,018	\$ 2,756,018	\$ 2,812,266	\$ 2,722,305	\$ (33,713)
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	54	0
Unclassified	0	0	0	0	0	0
Total FTEs	54	54	54	54	54	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,591,948	\$ 2,756,018	54	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	16,358	0	Louisiana State Employees' Retirement System Rate Adjustment
(2,872)	(2,872)	0	Group Insurance Rate Adjustment for Active Employees
0	(70,900)	0	Non-Recurring Acquisitions & Major Repairs
0	2,634	0	Risk Management
Non-Statewide Major Financial Changes:			
(34,346)	(34,346)	0	Fiscal Year 14 Strategic Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	55,413	0	Increase to Fees and Self-generated Revenues anticipated to be received for assistance with carrying out programs and providing services for veterans
\$ 1,554,730	\$ 2,722,305	54	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,554,730	\$ 2,722,305	54	Base Executive Budget FY 2013-2014
\$ 1,554,730	\$ 2,722,305	54	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
	Interagency Transfers:
\$47,449	Office of Telecommunications Management (OTM) Fees
\$7,846	Office of Risk Management
\$55,295	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,295	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of claims processed (LAPAS CODE - 301)	135,000	127,083	135,000	135,000	135,000	135,000
K	Number of contacts made (LAPAS CODE - 300)	260,000	254,228	260,000	260,000	260,000	260,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 6.23	\$ 6.22	\$ 4.98	\$ 4.98	\$ 5.27	\$ 4.87
S	Average amount of cash benefits received per veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198



130_4000 — State Approval Agency

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

Program Description

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

The goals of the State Approval Agency Program are:

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

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

State Approval Agency Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 595	\$ 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	268,942	273,949	273,949	276,510	276,773	2,824
Total Means of Financing	\$ 268,942	\$ 273,949	\$ 273,949	\$ 277,105	\$ 276,773	\$ 2,824



State Approval Agency Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 230,819	\$ 221,902	\$ 221,902	\$ 224,860	\$ 225,123	\$ 3,221
Total Operating Expenses	24,978	31,670	31,670	32,265	31,670	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,145	18,877	18,877	19,980	19,980	1,103
Total Acq & Major Repairs	0	1,500	1,500	0	0	(1,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 268,942	\$ 273,949	\$ 273,949	\$ 277,105	\$ 276,773	\$ 2,824
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	\$ 273,949	3	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	3,585	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(291)	0	Group Insurance Rate Adjustment for Active Employees
0	(73)	0	Group Insurance Base Adjustment
0	(1,500)	0	Non-Recurring Acquisitions & Major Repairs
0	1,103	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 276,773	3	Recommended FY 2013-2014
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 276,773	3	Base Executive Budget FY 2013-2014
\$ 0	\$ 276,773	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
Interagency Transfers:	
\$17,526	Office of Telecommunications Management (OTM) Fees
\$2,454	Office of Risk Management
\$19,980	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,980	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	2,000	802	2,000	2,000	2,000	800
S	Number of supervisory visits (LAPAS CODE - 10507)	175	112	175	175	175	125
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	500	241	500	500	500	250



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 457,382	\$ 474,327	\$ 474,327	\$ 554,361	\$ 763,032	\$ 288,705
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	12,284	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	77,796	385,800	385,800	275,693	250,706	(135,094)
Total Means of Financing	\$ 547,462	\$ 860,127	\$ 860,127	\$ 830,054	\$ 1,013,738	\$ 153,611
Expenditures & Request:						
Personal Services	\$ 446,492	\$ 676,863	\$ 676,863	\$ 684,292	\$ 809,373	\$ 132,510
Total Operating Expenses	95,628	132,850	132,850	135,348	169,587	36,737
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,678	10,414	10,414	10,414	14,778	4,364
Total Acq & Major Repairs	664	40,000	40,000	0	20,000	(20,000)



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 547,462	\$ 860,127	\$ 860,127	\$ 830,054	\$ 1,013,738	\$ 153,611
Authorized Full-Time Equivalents:						
Classified	13	16	16	16	20	4
Unclassified	0	0	0	0	0	0
Total FTEs	13	16	16	16	20	4

Source of Funding

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

State Veterans Cemetery Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 12,284	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 474,327	\$ 860,127	16	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 4,996	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (1,290)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (5,000)	0	Group Insurance Base Adjustment
\$ (40,000)	\$ (40,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ (8,263)	\$ (8,263)	0	Fiscal Year 14 Strategic Reduction
\$ 203,168	\$ 203,168	4	Funding increase for new cemetery in St. Tammany to support 4 T.O. and operations



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 133,800	\$ 0	0	Means of financing substitution to properly align the funding for Keithville cemetery
\$ 763,032	\$ 1,013,738	20	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 763,032	\$ 1,013,738	20	Base Executive Budget FY 2013-2014
\$ 763,032	\$ 1,013,738	20	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
	Interagency Transfers:
\$4,364	Southeast Louisiana Cemetery- St. Tammany (New and Expanded Program)
\$10,414	Office of Telecommunications Management (OTM) Fees
\$14,778	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,778	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage comply with 38 U.S.C. (LAPAS CODE - 22294)	100%	100%	100%	100%	100%	100%
K	Percentage of daily interment or inurnment sites that are marked with a correct aligned temporary mark 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%	100%	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%	Not Applicable	100%	100%	100%	100%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - 22708)	100%	100%	100%	100%	100%	100%



03-131 — Louisiana War Veterans Home

Agency Description

The mission of the Louisiana War Veterans' Home, located in Jackson, is to provide nursing care to eligible Louisiana veterans, their spouse, and Gold Star parents (presently defined as parent who has lost a child in combat). Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective of returning the resident to the highest possible level of physical and mental capacity.

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

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	2,804,589	2,639,570	2,639,570	2,727,306	2,976,056	336,486
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,499,079	6,988,555	6,988,555	7,000,426	6,837,674	(150,881)
Total Means of Financing	\$ 9,303,668	\$ 9,628,125	\$ 9,628,125	\$ 9,727,732	\$ 9,813,730	\$ 185,605
Expenditures & Request:						
Louisiana War Veterans Home	\$ 9,303,668	\$ 9,628,125	\$ 9,628,125	\$ 9,727,732	\$ 9,813,730	\$ 185,605
Total Expenditures & Request	\$ 9,303,668	\$ 9,628,125	\$ 9,628,125	\$ 9,727,732	\$ 9,813,730	\$ 185,605
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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	2,804,589	2,639,570	2,639,570	2,727,306	2,976,056	336,486
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,499,079	6,988,555	6,988,555	7,000,426	6,837,674	(150,881)
Total Means of Financing	\$ 9,303,668	\$ 9,628,125	\$ 9,628,125	\$ 9,727,732	\$ 9,813,730	\$ 185,605
Expenditures & Request:						
Personal Services	\$ 6,997,528	\$ 6,829,303	\$ 6,829,303	\$ 7,099,560	\$ 7,098,952	\$ 269,649
Total Operating Expenses	1,183,184	1,499,409	1,499,409	1,537,317	1,369,427	(129,982)
Total Professional Services	418,997	486,027	486,027	486,027	486,027	0
Total Other Charges	609,793	538,386	538,386	604,828	609,324	70,938
Total Acq & Major Repairs	94,166	275,000	275,000	0	250,000	(25,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,303,668	\$ 9,628,125	\$ 9,628,125	\$ 9,727,732	\$ 9,813,730	\$ 185,605



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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 Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,628,125	142	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	5,418	0	Civil Service Training Series
0	90,206	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(13,812)	0	Group Insurance Rate Adjustment for Active Employees
0	289,576	0	Salary Base Adjustment
0	(101,739)	0	Attrition Adjustment
0	(129,982)	0	Salary Funding from Other Line Items
0	250,000	0	Acquisitions & Major Repairs
0	(275,000)	0	Non-Recurring Acquisitions & Major Repairs
0	65,677	0	Risk Management
0	765	0	UPS Fees
0	4,496	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 9,813,730	142	Recommended FY 2013-2014
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 9,813,730	142	Base Executive Budget FY 2013-2014
\$ 0	\$ 9,813,730	142	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2013-2014.	
Interagency Transfers:	
\$29,155	Office of Telecommunications Management (OTM) Fees
\$283,127	Risk Management fees
\$10,000	Office of Aging and Adult Services - Villa Feliciana Medical Complex (09-320) for radiology, lab and physician services
\$24,707	Dixon Correctional Institute work crew
\$22,596	Civil Services Fees
\$2,072	CPTP training
\$38,645	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$100,431	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$12,750	Northeast Louisiana War Veterans Home for medical supplies procurement position
\$50,000	Mental Health Area B for services provided
\$30,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$5,841	Uniform Payroll System (UPS) Fees
\$609,324	SUB-TOTAL INTERAGENCY TRANSFERS
\$609,324	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$250,000	Funding for the replacement and repairs of AC, Water Tower and Fire Alarm System
\$250,000	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of occupancy - nursing care (LAPAS CODE - 321)	89%	93%	92%	92%	92%	92%
K	Average daily census-nursing care (LAPAS CODE - 319)	143	145	148	148	148	148
K	Average cost per patient day (LAPAS CODE - 324) \$	178.39 \$	182.22 \$	178.30 \$	178.30 \$	185.71 \$	185.71 \$
K	Average state cost per patient day (LAPAS CODE - 325)		0	0	0	0	0

Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Total days of care- nursing care (LAPAS CODE - 313)	47,546	44,219	44,273	49,287	52,837



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

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	29,789	51,000	51,000	50,710	51,650	650
Fees and Self-generated Revenues	2,549,182	2,997,499	2,997,499	3,097,191	3,083,389	85,890
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,547,373	6,768,562	6,768,562	6,455,449	6,642,146	(126,416)
Total Means of Financing	\$ 9,126,344	\$ 9,817,061	\$ 9,817,061	\$ 9,603,350	\$ 9,777,185	\$ (39,876)
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 9,126,344	\$ 9,817,061	\$ 9,817,061	\$ 9,603,350	\$ 9,777,185	\$ (39,876)
Total Expenditures & Request	\$ 9,126,344	\$ 9,817,061	\$ 9,817,061	\$ 9,603,350	\$ 9,777,185	\$ (39,876)
Authorized Full-Time Equivalents:						
Classified	146	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	146	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	29,789	51,000	51,000	50,710	51,650	650
Fees and Self-generated Revenues	2,549,182	2,997,499	2,997,499	3,097,191	3,083,389	85,890
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,547,373	6,768,562	6,768,562	6,455,449	6,642,146	(126,416)
Total Means of Financing	\$ 9,126,344	\$ 9,817,061	\$ 9,817,061	\$ 9,603,350	\$ 9,777,185	\$ (39,876)
Expenditures & Request:						
Personal Services	\$ 6,516,789	\$ 6,702,632	\$ 6,702,632	\$ 6,682,406	\$ 6,967,661	\$ 265,029
Total Operating Expenses	1,370,847	1,332,609	1,332,609	1,393,830	1,290,421	(42,188)
Total Professional Services	535,216	728,762	728,762	762,358	728,762	0
Total Other Charges	564,999	695,058	695,058	764,756	705,341	10,283
Total Acq & Major Repairs	138,493	358,000	358,000	0	85,000	(273,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,126,344	\$ 9,817,061	\$ 9,817,061	\$ 9,603,350	\$ 9,777,185	\$ (39,876)



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	146	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	146	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 rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,817,061	149	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	20,593	0	Civil Service Training Series
0	93,973	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(29,015)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(6,740)	0	Group Insurance Rate Adjustment for Active Employees
0	(796)	0	Group Insurance Rate Adjustment for Retirees
0	187,014	0	Salary Base Adjustment
0	(132,188)	0	Salary Funding from Other Line Items
0	85,000	0	Acquisitions & Major Repairs
0	(358,000)	0	Non-Recurring Acquisitions & Major Repairs
0	11,655	0	Risk Management
0	397	0	UPS Fees
0	(1,769)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	90,000	0	Increased funding for medical, pharmaceutical and household supplies
\$ 0	\$ 9,777,185	149	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,777,185	149	Base Executive Budget FY 2013-2014
\$ 0	\$ 9,777,185	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
\$8,000	Provide certified public accounting services compiling the Medicare cost report
\$6,000	Religious services
\$661,452	Provide physical and occupational therapy services
\$728,762	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
	Interagency Transfers:
\$39,701	Office of Telecommunications Management (OTM) Fees
\$301,830	Risk Management Fees
\$6,897	Uniform Payroll System (UPS) Fees
\$17,183	Civil Services Fees
\$2,251	Comprehensive Public Training Program (CPTP) Fees
\$194,979	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$42,500	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$100,000	Headquarters personnel
\$705,341	SUB-TOTAL INTERAGENCY TRANSFERS
\$705,341	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$60,000	Purchase of 50 High-Low Mechanical Beds
\$25,000	Replacement of Automatic Dishwashing System
\$85,000	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage occupancy - nursing care (LAPAS CODE - 343)	97%	94%	97%	97%	95%	93%
K	Average daily census - nursing care (LAPAS CODE - 341)	147	143	147	147	144	142
K	Average cost per patient day (LAPAS CODE - 346)	\$ 169.02	\$ 174.99	\$ 184.99	\$ 184.99	\$ 192.55	\$ 188.64
K	Average state cost per patient day (LAPAS CODE - 347)		0	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 335)	52,195	52,155	53,000	53,000	52,195	51,830



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

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	2,842,052	2,873,066	2,886,418	2,873,416	2,929,866	43,448
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,255,989	6,680,983	6,710,703	6,702,739	6,725,639	14,936
Total Means of Financing	\$ 9,098,041	\$ 9,554,049	\$ 9,597,121	\$ 9,576,155	\$ 9,655,505	\$ 58,384
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 9,098,041	\$ 9,554,049	\$ 9,597,121	\$ 9,576,155	\$ 9,655,505	\$ 58,384
Total Expenditures & Request	\$ 9,098,041	\$ 9,554,049	\$ 9,597,121	\$ 9,576,155	\$ 9,655,505	\$ 58,384
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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	2,842,052	2,873,066	2,886,418	2,873,416	2,929,866	43,448
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,255,989	6,680,983	6,710,703	6,702,739	6,725,639	14,936
Total Means of Financing	\$ 9,098,041	\$ 9,554,049	\$ 9,597,121	\$ 9,576,155	\$ 9,655,505	\$ 58,384
Expenditures & Request:						
Personal Services	\$ 6,621,534	\$ 6,224,879	\$ 6,224,879	\$ 6,441,517	\$ 6,365,156	\$ 140,277
Total Operating Expenses	1,284,432	1,801,517	1,810,517	1,884,709	1,808,851	(1,666)
Total Professional Services	567,275	646,825	646,825	676,644	612,917	(33,908)
Total Other Charges	491,481	565,033	565,033	573,285	527,958	(37,075)
Total Acq & Major Repairs	133,319	315,795	349,867	0	340,623	(9,244)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,098,041	\$ 9,554,049	\$ 9,597,121	\$ 9,576,155	\$ 9,655,505	\$ 58,384



Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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 rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 43,072	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,597,121	148	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	17,537	0	Civil Service Training Series
0	85,063	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(9,956)	0	Group Insurance Rate Adjustment for Active Employees
0	(412)	0	Group Insurance Rate Adjustment for Retirees
0	143,801	0	Salary Base Adjustment
0	(95,756)	0	Attrition Adjustment
0	(33,908)	0	Salary Funding from Other Line Items
0	340,623	0	Acquisitions & Major Repairs
0	(315,795)	0	Non-Recurring Acquisitions & Major Repairs
0	(43,072)	0	Non-recurring Carryforwards
0	(39,230)	0	Risk Management
0	584	0	UPS Fees
0	1,571	0	Civil Service Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	7,334	0	Increase in funding for pharmaceutical and emergency preparedness supplies
\$ 0	\$ 9,655,505	148	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,655,505	148	Base Executive Budget FY 2013-2014
\$ 0	\$ 9,655,505	148	Grand Total Recommended

Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$531,507	Provide physical and occupational therapy services
\$28,100	Prepare and submit Medicare invoices; Prepare Medicare Cost Report
	Provide lab and radiology services
\$612,917	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
	Interagency Transfers:
\$19,877	Office of Telecommunications Management (OTM) Fees
\$188,722	Office of Risk Management
\$35,800	Department of Civil Service
\$3,661	CPTP
\$41,587	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$151,189	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$48,426	Louisiana War Veterans Home for Contact Assistance Support
\$32,144	Louisiana War Veterans Home for salaries and related benefits
\$6,552	Uniform Payroll System (UPS) Fees
\$527,958	SUB-TOTAL INTERAGENCY TRANSFERS
\$527,958	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$150,000	Major repairs to facility including HVAC and Hot Water Systems
\$190,623	Replacement and purchase of equipment and software needed to operate American Healthtech System
\$340,623	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage occupancy - nursing care (LAPAS CODE - 21559)	94%	96%	94%	94%	95%	95%
K	Average daily census - nursing care (LAPAS CODE - 21560)	146	146	146	146	146	146
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 162.67	\$ 169.90	\$ 179.03	\$ 179.03	\$ 192.21	\$ 181.19
K	Average state cost per patient day (LAPAS CODE - 21523)			0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 21561)	53,290	53,522	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 is to provide personalized rehabilitative and restorative healthcare to Louisiana’s disabled veterans in a safe, clean, homelike environment. We are focused on enhanced healthcare and quality of life to allow each veteran to maximize their individual potential.

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	2,590,597	2,725,736	2,725,736	2,816,700	2,872,539	146,803
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,624,980	6,949,108	6,949,108	6,936,563	7,015,855	66,747
Total Means of Financing	\$ 9,215,577	\$ 9,674,844	\$ 9,674,844	\$ 9,753,263	\$ 9,888,394	\$ 213,550
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 9,215,577	\$ 9,674,844	\$ 9,674,844	\$ 9,753,263	\$ 9,888,394	\$ 213,550
Total Expenditures & Request	\$ 9,215,577	\$ 9,674,844	\$ 9,674,844	\$ 9,753,263	\$ 9,888,394	\$ 213,550
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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	2,590,597	2,725,736	2,725,736	2,816,700	2,872,539	146,803
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,624,980	6,949,108	6,949,108	6,936,563	7,015,855	66,747
Total Means of Financing	\$ 9,215,577	\$ 9,674,844	\$ 9,674,844	\$ 9,753,263	\$ 9,888,394	\$ 213,550
Expenditures & Request:						
Personal Services	\$ 6,640,499	\$ 6,820,515	\$ 6,820,515	\$ 6,828,287	\$ 6,991,049	\$ 170,534
Total Operating Expenses	1,484,726	1,575,930	1,575,930	1,648,232	1,547,046	(28,884)
Total Professional Services	586,022	626,555	626,555	655,439	597,677	(28,878)
Total Other Charges	466,363	506,344	506,344	621,305	666,983	160,639
Total Acq & Major Repairs	37,967	145,500	145,500	0	85,639	(59,861)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,215,577	\$ 9,674,844	\$ 9,674,844	\$ 9,753,263	\$ 9,888,394	\$ 213,550



Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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 rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,674,844	148	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	7,706	0	Civil Service Training Series
0	89,917	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,753)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(7,964)	0	Group Insurance Rate Adjustment for Active Employees
0	82,628	0	Salary Base Adjustment
0	(57,762)	0	Salary Funding from Other Line Items
0	85,639	0	Acquisitions & Major Repairs
0	(145,500)	0	Non-Recurring Acquisitions & Major Repairs
0	114,543	0	Risk Management
0	418	0	UPS Fees
0	1,341	0	Civil Service Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	44,337	0	Increase to Interagency Transfers to the Louisiana Department of Veterans Affairs for marketing services
\$ 0	\$ 9,888,394	148	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,888,394	148	Base Executive Budget FY 2013-2014
\$ 0	\$ 9,888,394	148	Grand Total Recommended

Professional Services

Amount	Description
\$597,677	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation
\$597,677	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
	Interagency Transfers:
\$25,677	Office of Telecommunications Management (OTM) Fees
\$26,928	Department of Civil Service
\$3,317	CPTP
\$281,078	Risk Management Premium
\$5,230	UPS
\$813	Prison enterprises
\$189,808	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$41,588	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$48,426	Louisiana War Veterans Home for Contact Assistance Support
\$11,974	Other- IAT
\$32,144	Louisiana War Veterans Home for salaries and related benefits
\$666,983	SUB-TOTAL INTERAGENCY TRANSFERS
\$666,983	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$85,639	Purchase of Emergency Slat Beds, Bariatric Beds, Mattresses and other equipment
\$85,639	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage occupancy - nursing care (LAPAS CODE - 21819)	97.0%	95.0%	97.0%	97.0%	96.0%	96.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	148.0	144.5	148.0	148.0	146.0	146.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 171.60	\$ 174.27	\$ 178.77	\$ 178.77	\$ 188.76	\$ 185.56
K	Average state cost per patient day (LAPAS CODE - 21822)	Not Applicable	Not Applicable	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 22295)	54,168	52,881	54,020	54,020	53,290	53,290



03-136 — Southeast Louisiana War Veterans Home

Agency Description

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

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	625,355	1,018,829	1,018,829	904,099	958,408	(60,421)
Fees and Self-generated Revenues	3,165,772	3,395,410	3,395,410	3,397,759	3,639,768	244,358
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,154,537	6,229,927	6,229,927	6,330,015	6,301,319	71,392
Total Means of Financing	\$ 9,945,664	\$ 10,644,166	\$ 10,644,166	\$ 10,631,873	\$ 10,899,495	\$ 255,329
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 9,945,664	\$ 10,644,166	\$ 10,644,166	\$ 10,631,873	\$ 10,899,495	\$ 255,329
Total Expenditures & Request	\$ 9,945,664	\$ 10,644,166	\$ 10,644,166	\$ 10,631,873	\$ 10,899,495	\$ 255,329
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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	625,355	1,018,829	1,018,829	904,099	958,408	(60,421)
Fees and Self-generated Revenues	3,165,772	3,395,410	3,395,410	3,397,759	3,639,768	244,358
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,154,537	6,229,927	6,229,927	6,330,015	6,301,319	71,392
Total Means of Financing	\$ 9,945,664	\$ 10,644,166	\$ 10,644,166	\$ 10,631,873	\$ 10,899,495	\$ 255,329
Expenditures & Request:						
Personal Services	\$ 6,867,549	\$ 6,968,585	\$ 6,968,585	\$ 6,893,556	\$ 7,180,120	\$ 211,535
Total Operating Expenses	2,171,404	2,411,961	2,520,169	2,598,468	2,374,857	(145,312)
Total Professional Services	668,728	769,283	769,283	769,283	769,283	0
Total Other Charges	234,095	269,740	264,534	370,566	363,819	99,285
Total Acq & Major Repairs	3,888	224,597	121,595	0	211,416	89,821
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,945,664	\$ 10,644,166	\$ 10,644,166	\$ 10,631,873	\$ 10,899,495	\$ 255,329



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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 rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,644,166	147	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	89,285	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(23,835)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(9,892)	0	Group Insurance Rate Adjustment for Active Employees
0	(51,194)	0	Group Insurance Base Adjustment
0	310,686	0	Salary Base Adjustment
0	(103,515)	0	Attrition Adjustment
0	(145,312)	0	Salary Funding from Other Line Items
0	211,416	0	Acquisitions & Major Repairs
0	(121,595)	0	Non-Recurring Acquisitions & Major Repairs
0	105,442	0	Risk Management
0	590	0	UPS Fees
0	(6,747)	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,899,495	147	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,899,495	147	Base Executive Budget FY 2013-2014
\$ 0	\$ 10,899,495	147	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2013-2014.	
Interagency Transfers:	
\$31,444	Office of Telecommunications Management (OTM) Fees
\$19,000	Department of Civil Service
\$2,000	CPTP
\$230,805	Risk Management Premium
\$48,426	Louisiana War Veterans Home for Contact Assistance Support
\$32,144	Louisiana War Veterans Home for salaries and related benefits
\$363,819	SUB-TOTAL INTERAGENCY TRANSFERS
\$363,819	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$65,000	Cover costs of electrical and plumbing repairs, and overhaul of boiler system
\$21,500	Repair HVAC system
\$39,800	Replacement and/or upgrading or Security, Housekeeping and Dietary Equipment



Acquisitions and Major Repairs (Continued)

Amount	Description
\$38,856	Replacement of Air Mattresses, Vital Signs Machines, Beds, Chair Scales and other equipment
\$46,260	Cover cost of flooring repairs and painting
\$211,416	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage occupancy - nursing care (LAPAS CODE - 21823)	95.0%	93.7%	95.5%	95.5%	95.0%	95.0%
K	Average daily census- Nursing Care (LAPAS CODE - 21824)	148.0	146.0	149.0	149.0	149.0	148.1
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 183.61	\$ 194.00	\$ 195.59	\$ 195.59	\$ 195.59	\$ 199.40
K	Average state cost per patient day (LAPAS CODE - 21826)	Not Applicable	\$ 7.59	0	0	0	0
S	Total days of care - Nursing care (LAPAS CODE - 22298)	54,168	54,538	54,385	54,385	54,385	54,291



