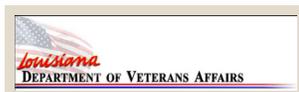


Department of Veterans Affairs



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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,859,677	\$ 5,772,903	\$ 5,768,012	\$ 6,102,571	\$ 5,268,618	\$ (499,394)
State General Fund by:						
Total Interagency Transfers	1,014,673	1,310,979	1,310,979	1,212,227	1,555,603	244,624
Fees and Self-generated Revenues	15,839,869	16,440,486	16,440,486	16,349,588	16,000,000	(440,486)
Statutory Dedications	75,767	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	34,238,785	36,992,479	37,057,479	38,143,510	39,048,575	1,991,096
Total Means of Financing	\$ 56,028,771	\$ 60,632,375	\$ 60,692,484	\$ 61,923,424	\$ 61,988,324	\$ 1,295,840
Expenditures & Request:						
Department of Veterans Affairs	\$ 7,367,074	\$ 8,068,893	\$ 8,129,002	\$ 8,475,635	\$ 8,296,565	\$ 167,563
Louisiana War Veterans Home	9,443,523	10,385,310	10,385,310	10,756,044	10,672,353	287,043
Northeast Louisiana War Veterans Home	9,647,929	10,250,570	10,250,570	10,344,754	10,505,659	255,089
Southwest Louisiana War Veterans Home	9,559,095	10,430,946	10,430,946	10,499,662	10,554,623	123,677
Northwest Louisiana War Veterans Home	9,557,374	10,169,420	10,169,420	10,446,113	10,415,711	246,291
Southeast Louisiana War Veterans Home	10,453,776	11,327,236	11,327,236	11,401,216	11,543,413	216,177



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 56,028,771	\$ 60,632,375	\$ 60,692,484	\$ 61,923,424	\$ 61,988,324	\$ 1,295,840
Authorized Full-Time Equivalents:						
Classified	830	831	831	831	829	(2)
Unclassified	9	9	9	9	9	0
Total FTEs	839	840	840	840	838	(2)



03-130 — Department of Veterans Affairs

Agency Description

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

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

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

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

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

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



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

For additional information, see:

[Louisiana Department of Veterans Affairs](#)

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

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,859,677	\$ 5,772,903	\$ 5,768,012	\$ 6,102,571	\$ 5,268,618	\$ (499,394)
State General Fund by:						
Total Interagency Transfers	349,673	397,713	397,713	410,509	567,173	169,460
Fees and Self-generated Revenues	797,763	921,939	921,939	938,650	1,045,169	123,230
Statutory Dedications	75,767	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,284,194	860,810	925,810	908,377	1,300,077	374,267
Total Means of Financing	\$ 7,367,074	\$ 8,068,893	\$ 8,129,002	\$ 8,475,635	\$ 8,296,565	\$ 167,563
Expenditures & Request:						
Administrative	\$ 2,645,285	\$ 2,981,557	\$ 2,976,666	\$ 3,151,128	\$ 3,423,493	\$ 446,827
Claims	468,410	544,429	544,429	574,943	489,050	(55,379)
Contact Assistance	2,598,129	2,924,555	2,924,555	3,056,943	2,756,440	(168,115)
State Approval Agency	268,995	305,108	305,108	321,219	321,118	16,010
State Veterans Cemetery	1,386,255	1,313,244	1,378,244	1,371,402	1,306,464	(71,780)
Total Expenditures & Request	\$ 7,367,074	\$ 8,068,893	\$ 8,129,002	\$ 8,475,635	\$ 8,296,565	\$ 167,563
Authorized Full-Time Equivalents:						
Classified	97	98	98	98	96	(2)
Unclassified	8	8	8	8	8	0
Total FTEs	105	106	106	106	104	(2)



130_1000 — Administrative

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

Program Description

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

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

The Administrative Program includes the following Activities:

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



Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,276,856	\$ 2,450,807	\$ 2,445,916	\$ 2,608,329	\$ 2,717,771	\$ 271,855
State General Fund by:						
Total Interagency Transfers	104,037	152,077	152,077	157,366	321,537	169,460
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	75,767	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	188,625	263,145	263,145	269,905	268,657	5,512
Total Means of Financing	\$ 2,645,285	\$ 2,981,557	\$ 2,976,666	\$ 3,151,128	\$ 3,423,493	\$ 446,827
Expenditures & Request:						
Personal Services	\$ 1,955,355	\$ 2,202,030	\$ 2,202,030	\$ 2,283,701	\$ 2,206,128	\$ 4,098
Total Operating Expenses	90,413	104,516	104,516	107,338	82,516	(22,000)
Total Professional Services	14,000	10,000	10,000	10,000	10,000	0
Total Other Charges	581,674	665,011	660,120	716,091	1,124,849	464,729
Total Acq & Major Repairs	3,843	0	0	33,998	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,645,285	\$ 2,981,557	\$ 2,976,666	\$ 3,151,128	\$ 3,423,493	\$ 446,827
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, Interagency Transfer, Federal Funds and Statutory Dedications, The Louisiana Military Family Assistance Fund (RS 46:122). (Per R.S. 39.36B. (8).

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 75,767	\$ 115,528	\$ 115,528	\$ 115,528	\$ 115,528	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (4,891)	\$ (4,891)	0	Mid-Year Adjustments (BA-7s):
\$ 2,445,916	\$ 2,976,666	19	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ (40,000)	\$ (40,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
\$ 7,458	\$ 9,006	0	Annualize Classified State Employees Performance Adjustment
\$ 2,952	\$ 2,952	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 8,625	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 7,655	\$ 7,817	0	Group Insurance Rate Adjustment for Active Employees
\$ 27,791	\$ 31,944	0	Group Insurance Rate Adjustment for Retirees
\$ (5,853)	\$ (9,353)	0	Group Insurance Base Adjustment
\$ 30,764	\$ 75,257	0	Salary Base Adjustment
\$ (55,601)	\$ (72,973)	0	Attrition Adjustment
\$ (8,357)	\$ (8,357)	0	Risk Management
\$ 26,488	\$ 26,488	0	Legislative Auditor Fees
\$ 2,818	\$ 2,818	0	Rent in State-Owned Buildings
\$ (36)	\$ (36)	0	Capitol Park Security
\$ 406	\$ 406	0	UPS Fees
\$ 3,674	\$ 3,674	0	Civil Service Fees
\$ 2,370	\$ 2,370	0	State Treasury Fees
\$ 32,282	\$ 32,282	0	Office of Technology Services (OTS)
\$ (21,177)	\$ (21,177)	0	GEMS Savings
\$ 5,084	\$ 5,084	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ (10,000)	\$ (10,000)	0	Strategic reduction in contracts and discretionary expenditures.
\$ (136,863)	\$ 0	0	Means of financing substitution decreasing State General Fund and increasing other means of financing due to increased collection of revenues from increased burial activities and local Parish governments.
\$ 400,000	\$ 400,000	0	Payment of Louisiana Veterans Disability Claims in the amount of \$100,000 per claimant for four (4) veterans who have met the requirements set forth.
\$ 2,717,771	\$ 3,423,493	19	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,717,771	\$ 3,423,493	19	Base Executive Budget FY 2015-2016
\$ 2,717,771	\$ 3,423,493	19	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$45,750	Medal Initiative to award medals to veterans statewide for their military services
\$500,000	Veterans Disability Benefits, more or less estimated
\$47,417	Federal Troops to Teachers Program
\$114,129	Military Family Assistance Program
\$707,296	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,046	Office of Telecommunications Management (OTM) Fees
\$217,840	Rent in state-owned building
\$63,828	Office of Risk Management (ORM)
\$5,084	Office of State Procurement
\$8,838	Capitol Park Security
\$6,800	Postage
\$2,370	State Treasury Fees
\$1,313	Office of Computing Services
\$36,975	Legislative Auditor Fees
\$4,679	Uniform Payroll System (UPS) Fees
\$23,615	Civil Services Fees
\$8,165	Comprehensive Public Training Program (CPTP) Fees
\$417,553	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,124,849	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of Job Fairs, Presentations, and other Contacts made by TTT Program (LAPAS CODE - 11311)	24	24	24	24	24	24
K	Number of Data Sheets/ Registration Applications Submitted to DANTES from the LA TTT Program (LAPAS CODE - 22703)	200	103	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	\$ 92
S	Number of Collaborative Efforts made with LA Stakeholders and Others in Assisting Eligible Veterans to become Educators (LAPAS CODE - 22704)	12	13	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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 468,410	\$ 544,429	\$ 544,429	\$ 574,943	\$ 489,050	\$ (55,379)
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	\$ 468,410	\$ 544,429	\$ 544,429	\$ 574,943	\$ 489,050	\$ (55,379)
Expenditures & Request:						
Personal Services	\$ 453,470	\$ 515,750	\$ 515,750	\$ 544,823	\$ 468,371	\$ (47,379)
Total Operating Expenses	14,940	27,459	27,459	28,200	19,459	(8,000)
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	0	0	0	700	0	0



Claims Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 468,410	\$ 544,429	\$ 544,429	\$ 574,943	\$ 489,050	\$ (55,379)
Authorized Full-Time Equivalents:						
Classified	9	8	8	8	7	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	9	8	8	8	7	(1)

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 544,429	\$ 544,429	8	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
4,334	4,334	0	Annualize Classified State Employees Performance Adjustment
753	753	0	Louisiana State Employees' Retirement System Rate Adjustment
3,766	3,766	0	Group Insurance Rate Adjustment for Active Employees
37,149	37,149	0	Salary Base Adjustment
(3,381)	(3,381)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
(48,000)	(48,000)	(1)	Strategic reduction in contracts and discretionary expenditures.
\$ 489,050	\$ 489,050	7	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 489,050	\$ 489,050	7	Base Executive Budget FY 2015-2016
\$ 489,050	\$ 489,050	7	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Claims Approved (LAPAS CODE - 299)	70%	88%	70%	70%	70%	70%
K	Number of Claims Processed (LAPAS CODE - 297)	60,000	28,754	60,000	60,000	60,000	60,000
K	Average State Cost per Claim Processed (LAPAS CODE - 11462)	\$ 8.55	\$ 8.56	\$ 13.00	\$ 13.00	\$ 13.00	\$ 13.00
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,554,730	\$ 1,756,980	\$ 1,756,980	\$ 1,865,150	\$ 1,465,635	\$ (291,345)
State General Fund by:						
Total Interagency Transfers	245,636	245,636	245,636	253,143	245,636	0
Fees and Self-generated Revenues	797,763	921,939	921,939	938,650	1,045,169	123,230
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,598,129	\$ 2,924,555	\$ 2,924,555	\$ 3,056,943	\$ 2,756,440	\$ (168,115)
Expenditures & Request:						
Personal Services	\$ 2,363,255	\$ 2,673,543	\$ 2,673,543	\$ 2,706,856	\$ 2,516,315	\$ (157,228)
Total Operating Expenses	187,021	195,717	195,717	201,001	185,717	(10,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	47,853	55,295	55,295	54,408	54,408	(887)
Total Acq & Major Repairs	0	0	0	94,678	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,598,129	\$ 2,924,555	\$ 2,924,555	\$ 3,056,943	\$ 2,756,440	\$ (168,115)
Authorized Full-Time Equivalents:						
Classified	54	53	53	53	52	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	54	53	53	53	52	(1)

Source of Funding

This program is funded with State General Fund, 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):
\$ 1,756,980	\$ 2,924,555	53	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
22,534	22,534	0	Annualize Classified State Employees Performance Adjustment
4,143	4,143	0	Louisiana State Employees' Retirement System Rate Adjustment
17,528	17,528	0	Louisiana State Employees' Retirement System Base Adjustment
21,999	22,886	0	Group Insurance Rate Adjustment for Active Employees
(29,204)	(29,204)	0	Group Insurance Base Adjustment
0	(887)	0	Risk Management
(25,115)	(25,115)	0	GEMS Savings
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(80,000)	(80,000)	(1)	Strategic reduction in contracts and discretionary expenditures.
(123,230)	0	0	Means of financing substitution decreasing State General Fund and increasing other means of financing due to increased collection of revenues from increased burial activities and local Parish governments.
\$ 1,465,635	\$ 2,756,440	52	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,465,635	\$ 2,756,440	52	Base Executive Budget FY 2015-2016
\$ 1,465,635	\$ 2,756,440	52	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total Number of Claims Processed (LAPAS CODE - 301)	135,000	136,273	135,000	135,000	135,000	135,000
K	Number of Contacts Made (LAPAS CODE - 300)	260,000	208,439	260,000	260,000	260,000	260,000
K	Average State Cost per Veteran (LAPAS CODE - 6160)	\$ 4.87	\$ 4.87	\$ 6.68	\$ 6.68	\$ 6.68	\$ 6.68
S	Average Amount of Cash Benefit Received per Veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198



130_4000 — State Approval Agency

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

Program Description

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

The goals of the State Approval Agency Program are:

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

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

State Approval Agency Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	268,995	305,108	305,108	321,219	321,118	16,010
Total Means of Financing	\$ 268,995	\$ 305,108	\$ 305,108	\$ 321,219	\$ 321,118	\$ 16,010



State Approval Agency Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 235,911	\$ 255,958	\$ 255,958	\$ 272,215	\$ 267,534	\$ 11,576
Total Operating Expenses	21,173	24,170	24,170	24,824	24,170	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,911	14,980	14,980	14,980	20,214	5,234
Total Acq & Major Repairs	0	10,000	10,000	9,200	9,200	(800)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 268,995	\$ 305,108	\$ 305,108	\$ 321,219	\$ 321,118	\$ 16,010
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	\$ 305,108	3	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	2,454	0	Annualize Classified State Employees Performance Adjustment
0	414	0	Louisiana State Employees' Retirement System Rate Adjustment
0	7,071	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,637	0	Group Insurance Rate Adjustment for Active Employees
0	9,200	0	Acquisitions & Major Repairs
0	(10,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(278)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,512	0	Increase in Federal funds collected to be transferred to the Administrative Program to support federal programs.
\$ 0	\$ 321,118	3	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 321,118	3	Base Executive Budget FY 2015-2016
\$ 0	\$ 321,118	3	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

Amount	Description
\$9,200	Funding for replacement computers, printers and a fax machine.
\$9,200	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Contract Requirements Achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of Program Approvals (LAPAS CODE - 10506)	800	445	250	250	250	250
S	Total Technical Assistance Support Contacts Provided (LAPAS CODE - 10508)	250	303	300	300	300	300
S	Number of Compliance Surveys (LAPAS CODE - 25384)	Not Applicable	Not Applicable	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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 559,681	\$ 1,020,687	\$ 1,020,687	\$ 1,054,149	\$ 596,162	\$ (424,525)
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	826,574	292,557	357,557	317,253	710,302	352,745
Total Means of Financing	\$ 1,386,255	\$ 1,313,244	\$ 1,378,244	\$ 1,371,402	\$ 1,306,464	\$ (71,780)
Expenditures & Request:						
Personal Services	\$ 476,823	\$ 1,015,912	\$ 1,015,912	\$ 1,007,244	\$ 958,819	\$ (57,093)
Total Operating Expenses	883,172	245,165	310,165	251,784	254,143	(56,022)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,982	22,167	22,167	21,889	25,862	3,695
Total Acq & Major Repairs	20,278	30,000	30,000	90,485	67,640	37,640



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,386,255	\$ 1,313,244	\$ 1,378,244	\$ 1,371,402	\$ 1,306,464	\$ (71,780)
Authorized Full-Time Equivalents:						
Classified	20	23	23	23	23	0
Unclassified	0	0	0	0	0	0
Total FTEs	20	23	23	23	23	0

Source of Funding

The program is funded with State General Fund 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	\$ 65,000	0	Mid-Year Adjustments (BA-7s):
\$ 1,020,687	\$ 1,378,244	23	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
5,753	7,734	0	Annualize Classified State Employees Performance Adjustment
1,327	1,746	0	Louisiana State Employees' Retirement System Rate Adjustment
0	3,507	0	Louisiana State Employees' Retirement System Base Adjustment
7,850	9,686	0	Group Insurance Rate Adjustment for Active Employees
(23,107)	(51,107)	0	Group Insurance Base Adjustment
130,079	257,616	0	Salary Base Adjustment
(110,605)	(110,605)	0	Attrition Adjustment
(154,374)	(174,936)	(2)	Personnel Reductions
0	67,640	0	Acquisitions & Major Repairs
0	(30,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(65,000)	0	Non-recurring Carryforwards
(40,544)	(40,544)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
152,483	152,483	2	Personnel and operational costs associated with the new Northeast Louisiana Cemetery (NELA) in Rayville, Louisiana, which is set to open in January 2016.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(293,387)	0	0	Means of financing substitution decreasing State General Fund and increasing other means of financing due to increased collection of revenues from increased burial activities and local Parish governments.
\$ 596,162	\$ 1,306,464	23	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 596,162	\$ 1,306,464	23	Base Executive Budget FY 2015-2016
\$ 596,162	\$ 1,306,464	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
\$23,495	Funding for equipment at Northwest Louisiana State Veterans Cemetery
\$44,145	Funding for equipment at Southeast Louisiana State Veterans Cemetery
\$67,640	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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%	98%	95%	95%	95%	100%
K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment (LAPAS CODE - 22707)	95%	89%	100%	100%	100%	95%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - 22708)	100%	100%	100%	100%	100%	100%



03-131 — Louisiana War Veterans Home

Agency Description

The mission of the Louisiana War Veterans Home, located in Jackson, is to provide nursing care to eligible Louisiana veterans, their 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	115,980	115,980	4,432	115,980	0
Fees and Self-generated Revenues	2,976,056	3,033,734	3,033,734	2,957,219	2,845,004	(188,730)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,467,467	7,235,596	7,235,596	7,794,393	7,711,369	475,773
Total Means of Financing	\$ 9,443,523	\$ 10,385,310	\$ 10,385,310	\$ 10,756,044	\$ 10,672,353	\$ 287,043
Expenditures & Request:						
Louisiana War Veterans Home	\$ 9,443,523	\$ 10,385,310	\$ 10,385,310	\$ 10,756,044	\$ 10,672,353	\$ 287,043
Total Expenditures & Request	\$ 9,443,523	\$ 10,385,310	\$ 10,385,310	\$ 10,756,044	\$ 10,672,353	\$ 287,043
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	115,980	115,980	4,432	115,980	0
Fees and Self-generated Revenues	2,976,056	3,033,734	3,033,734	2,957,219	2,845,004	(188,730)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,467,467	7,235,596	7,235,596	7,794,393	7,711,369	475,773
Total Means of Financing	\$ 9,443,523	\$ 10,385,310	\$ 10,385,310	\$ 10,756,044	\$ 10,672,353	\$ 287,043
Expenditures & Request:						
Personal Services	\$ 7,045,058	\$ 7,709,355	\$ 7,709,355	\$ 7,923,659	\$ 7,754,677	\$ 45,322
Total Operating Expenses	1,311,874	1,313,575	1,313,575	1,364,293	1,313,575	0
Total Professional Services	413,727	515,827	515,827	535,790	515,827	0
Total Other Charges	641,331	631,553	631,553	733,783	778,207	146,654
Total Acq & Major Repairs	31,533	215,000	215,000	198,519	310,067	95,067
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,443,523	\$ 10,385,310	\$ 10,385,310	\$ 10,756,044	\$ 10,672,353	\$ 287,043



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	142	142	142	142	142	0
Unclassified	0	0	0	0	0	0
Total FTEs	142	142	142	142	142	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,385,310	142	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	65,653	0	Annualize Classified State Employees Performance Adjustment
0	11,149	0	Louisiana State Employees' Retirement System Rate Adjustment
0	19,640	0	Louisiana State Employees' Retirement System Base Adjustment
0	60,188	0	Group Insurance Rate Adjustment for Active Employees
0	(51,107)	0	Group Insurance Base Adjustment
0	37,148	0	Salary Base Adjustment
0	(97,349)	0	Attrition Adjustment
0	310,067	0	Acquisitions & Major Repairs
0	(215,000)	0	Non-Recurring Acquisitions & Major Repairs
0	80,351	0	Risk Management
0	827	0	UPS Fees
0	3,609	0	Civil Service Fees
0	21,052	0	Office of Technology Services (OTS)
0	14,545	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	26,270	0	Increase in collection of revenues projected.
\$ 0	\$ 10,672,353	142	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,672,353	142	Base Executive Budget FY 2015-2016
\$ 0	\$ 10,672,353	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
\$55,852	Office of Technology Services (OTS) Fees
\$280,075	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
\$22,179	Northeast Louisiana War Veterans Home for salaries and related benefits
\$106,840	DVA Salaries and Related Benefits
\$32,735	Civil Service Fees
\$27,346	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$118,132	Southeast Louisiana War Veterans Home for pharmaceuticals cost



Other Charges (Continued)

Amount	Description
\$14,545	Office of State Procurement
\$30,000	ELMHS Natural Gas and Gasoline
\$1,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$3,787	Uniform Payroll System (UPS) Fees
\$778,207	SUB-TOTAL INTERAGENCY TRANSFERS
\$778,207	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$100,400	Funding for the replacement and repairs of AC System, Chapel windows, Nursing Call System Updates
\$209,667	Funding for the replacement and repairs of vital signs monitors, lift van, mower, computers, beds, industrial vacuum cleaner, geri-chairs, floor lift and mobile food warmer.
\$310,067	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Occupancy - Nursing Care (LAPAS CODE - 321)	92%	86%	92%	92%	92%	90%
K	Average Daily Census - Nursing Care (LAPAS CODE - 319)	148	134	148	148	148	145
K	Average cost per patient day (LAPAS CODE - 324)	\$ 185.71	\$ 199.64	\$ 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 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total days of care- nursing care (LAPAS CODE - 313)	44,273	49,287	52,837	51,665	50,557



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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	88,716	88,716	88,716	88,716	0
Fees and Self-generated Revenues	3,005,783	2,793,150	2,793,150	2,916,879	2,801,882	8,732
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,642,146	7,368,704	7,368,704	7,339,159	7,615,061	246,357
Total Means of Financing	\$ 9,647,929	\$ 10,250,570	\$ 10,250,570	\$ 10,344,754	\$ 10,505,659	\$ 255,089
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 9,647,929	\$ 10,250,570	\$ 10,250,570	\$ 10,344,754	\$ 10,505,659	\$ 255,089
Total Expenditures & Request	\$ 9,647,929	\$ 10,250,570	\$ 10,250,570	\$ 10,344,754	\$ 10,505,659	\$ 255,089
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0



132_1000 — Northeast Louisiana War Veterans Home

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

Program Description

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

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

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

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	88,716	88,716	88,716	88,716	0
Fees and Self-generated Revenues	3,005,783	2,793,150	2,793,150	2,916,879	2,801,882	8,732
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,642,146	7,368,704	7,368,704	7,339,159	7,615,061	246,357
Total Means of Financing	\$ 9,647,929	\$ 10,250,570	\$ 10,250,570	\$ 10,344,754	\$ 10,505,659	\$ 255,089
Expenditures & Request:						
Personal Services	\$ 7,052,228	\$ 7,428,095	\$ 7,428,095	\$ 7,660,414	\$ 7,568,367	\$ 140,272
Total Operating Expenses	1,481,862	1,191,396	1,384,276	1,441,902	1,384,276	0
Total Professional Services	393,619	600,000	481,192	499,814	481,192	0
Total Other Charges	637,960	751,255	677,183	742,624	793,674	116,491
Total Acq & Major Repairs	82,260	279,824	279,824	0	278,150	(1,674)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,647,929	\$ 10,250,570	\$ 10,250,570	\$ 10,344,754	\$ 10,505,659	\$ 255,089



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,250,570	149	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	65,254	0	Annualize Classified State Employees Performance Adjustment
0	11,292	0	Louisiana State Employees' Retirement System Rate Adjustment
0	4,055	0	Louisiana State Employees' Retirement System Base Adjustment
0	71,033	0	Group Insurance Rate Adjustment for Active Employees
0	3,240	0	Group Insurance Rate Adjustment for Retirees
0	(14,602)	0	Group Insurance Base Adjustment
0	278,150	0	Acquisitions & Major Repairs
0	(279,824)	0	Non-Recurring Acquisitions & Major Repairs
0	37,266	0	Risk Management
0	1,034	0	UPS Fees
0	1,849	0	Civil Service Fees
0	20,175	0	Office of Technology Services (OTS)
0	29,897	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	26,270	0	Increase in collection of revenues projected.
\$ 0	\$ 10,505,659	149	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,505,659	149	Base Executive Budget FY 2015-2016
\$ 0	\$ 10,505,659	149	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$42,000	Office of Telecommunication Management (OTM) Fees
\$20,175	Office of Technology Services (OTS) Fees
\$320,320	Risk Management Fees
\$7,931	Uniform Payroll System (UPS) Fees
\$32,295	Civil Services Fees
\$2,251	Comprehensive Public Training Program (CPTP) Fees
\$187,515	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$28,000	Louisiana War Veterans Home- Salaries
\$1,000	Printing Services
\$29,897	Office of State Procurement
\$30,600	Headquarters personnel
\$13,245	Southeast Louisiana War Veterans Home for Medicare compliance positions



Other Charges (Continued)

Amount	Description
\$78,445	To support the Louisiana Department of Veterans Affairs
\$793,674	SUB-TOTAL INTERAGENCY TRANSFERS
\$793,674	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$198,150	Replacement of computers, dining room furniture, gas fryer and gas oven.
\$80,000	Repair of HVAC system
\$278,150	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	93%	94%	94%	94%	94%	94%
K	Average daily census - nursing care (LAPAS CODE - 341)	142	147	146	146	147	146
K	Average cost per patient day (LAPAS CODE - 346) \$	188.64 \$	179.61 \$	196.43 \$	196.43 \$	200.05 \$	192.05 \$
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)	51,830	53,719	55,250	55,250	53,800	54,400



03-134 — Southwest Louisiana War Veterans Home

Agency Description

The mission of the Southwest Louisiana Veterans Home, located in Jennings, is to provide nursing care to eligible Louisiana Veterans. 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	2,903,805	3,085,587	3,085,587	2,956,662	2,883,974	(201,613)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,655,290	7,345,359	7,345,359	7,543,000	7,670,649	325,290
Total Means of Financing	\$ 9,559,095	\$ 10,430,946	\$ 10,430,946	\$ 10,499,662	\$ 10,554,623	\$ 123,677
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 9,559,095	\$ 10,430,946	\$ 10,430,946	\$ 10,499,662	\$ 10,554,623	\$ 123,677
Total Expenditures & Request	\$ 9,559,095	\$ 10,430,946	\$ 10,430,946	\$ 10,499,662	\$ 10,554,623	\$ 123,677
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	2,903,805	3,085,587	3,085,587	2,956,662	2,883,974	(201,613)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,655,290	7,345,359	7,345,359	7,543,000	7,670,649	325,290
Total Means of Financing	\$ 9,559,095	\$ 10,430,946	\$ 10,430,946	\$ 10,499,662	\$ 10,554,623	\$ 123,677
Expenditures & Request:						
Personal Services	\$ 6,816,514	\$ 7,478,647	\$ 7,478,647	\$ 7,585,532	\$ 7,664,678	\$ 186,031
Total Operating Expenses	1,443,490	1,382,351	1,382,351	1,435,731	1,382,351	0
Total Professional Services	444,852	612,917	612,917	636,637	612,917	0
Total Other Charges	644,064	577,439	577,439	647,413	700,328	122,889
Total Acq & Major Repairs	210,175	379,592	379,592	194,349	194,349	(185,243)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,559,095	\$ 10,430,946	\$ 10,430,946	\$ 10,499,662	\$ 10,554,623	\$ 123,677



Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	148	148	148	148	148	0
Unclassified	0	0	0	0	0	0
Total FTEs	148	148	148	148	148	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,430,946	148	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	62,305	0	Annualize Classified State Employees Performance Adjustment
0	10,256	0	Louisiana State Employees' Retirement System Rate Adjustment
0	177,221	0	Louisiana State Employees' Retirement System Base Adjustment
0	65,659	0	Group Insurance Rate Adjustment for Active Employees
0	(65,709)	0	Group Insurance Base Adjustment
0	(63,701)	0	Group Insurance Base Adjustment for Retirees
0	194,349	0	Acquisitions & Major Repairs
0	(379,592)	0	Non-Recurring Acquisitions & Major Repairs
0	50,081	0	Risk Management
0	846	0	UPS Fees
0	1,945	0	Civil Service Fees
0	19,047	0	Office of Technology Services (OTS)
0	24,700	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	26,270	0	Increase in collection of revenues projected.
\$ 0	\$ 10,554,623	148	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,554,623	148	Base Executive Budget FY 2015-2016
\$ 0	\$ 10,554,623	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
\$612,917	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$13,176	Office of Telecommunications Management (OTM) Fees
\$254,357	Office of Risk Management
\$30,984	Civil Service Fees
\$3,661	CPTP
\$24,700	Office of State Procurement
\$85,547	Office of Technology Services (OTS)
\$134,144	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$117,366	To support the Louisiana Department of Veterans Affairs
\$28,995	Louisiana War Veterans Home for salaries and related benefits
\$7,398	Uniform Payroll System (UPS) Fees
\$700,328	SUB-TOTAL INTERAGENCY TRANSFERS
\$700,328	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$107,986	Replacement and purchase of equipment.
\$86,363	Repairs to the HVAC and Hot Water Systems
\$194,349	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	95%	91%	95%	95%	95%	95%
K	Average daily census - nursing care (LAPAS CODE - 21560)	146	138	146	146	146	146
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 181.19	\$ 190.00	\$ 195.00	\$ 195.00	\$ 197.07	\$ 197.07
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	50,310	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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	2,668,192	2,963,763	2,963,763	3,003,482	2,928,883	(34,880)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,889,182	7,205,657	7,205,657	7,442,631	7,486,828	281,171
Total Means of Financing	\$ 9,557,374	\$ 10,169,420	\$ 10,169,420	\$ 10,446,113	\$ 10,415,711	\$ 246,291
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 9,557,374	\$ 10,169,420	\$ 10,169,420	\$ 10,446,113	\$ 10,415,711	\$ 246,291
Total Expenditures & Request	\$ 9,557,374	\$ 10,169,420	\$ 10,169,420	\$ 10,446,113	\$ 10,415,711	\$ 246,291
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	2,668,192	2,963,763	2,963,763	3,003,482	2,928,883	(34,880)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,889,182	7,205,657	7,205,657	7,442,631	7,486,828	281,171
Total Means of Financing	\$ 9,557,374	\$ 10,169,420	\$ 10,169,420	\$ 10,446,113	\$ 10,415,711	\$ 246,291
Expenditures & Request:						
Personal Services	\$ 6,747,649	\$ 7,163,680	\$ 7,163,680	\$ 7,488,832	\$ 7,360,199	\$ 196,519
Total Operating Expenses	1,552,936	1,428,718	1,428,718	1,489,112	1,428,718	0
Total Professional Services	595,532	674,775	674,775	698,902	674,775	0
Total Other Charges	562,758	733,425	733,425	769,267	815,358	81,933
Total Acq & Major Repairs	98,499	168,822	168,822	0	136,661	(32,161)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,557,374	\$ 10,169,420	\$ 10,169,420	\$ 10,446,113	\$ 10,415,711	\$ 246,291



Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	147	147	147	147	147	0
Unclassified	1	1	1	1	1	0
Total FTEs	148	148	148	148	148	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,169,420	148	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	60,599	0	Annualize Classified State Employees Performance Adjustment
0	10,528	0	Louisiana State Employees' Retirement System Rate Adjustment
0	90,152	0	Louisiana State Employees' Retirement System Base Adjustment
0	57,143	0	Group Insurance Rate Adjustment for Active Employees
0	(21,903)	0	Group Insurance Base Adjustment
0	136,661	0	Acquisitions & Major Repairs
0	(168,822)	0	Non-Recurring Acquisitions & Major Repairs
0	15,540	0	Risk Management
0	1,005	0	UPS Fees
0	2,521	0	Civil Service Fees
0	19,297	0	Office of Technology Services (OTS)
0	17,300	0	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	26,270	0	Increase in collection of revenues projected.
\$ 0	\$ 10,415,711	148	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,415,711	148	Base Executive Budget FY 2015-2016
\$ 0	\$ 10,415,711	148	Grand Total Recommended

Professional Services

Amount	Description
\$674,775	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation
\$674,775	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$5,432	Office of Telecommunications Management (OTM) Fees
\$29,603	Civil Service Fees
\$267,198	Risk Management Premium (ORM)
\$663	UPS
\$17,300	Office of State Procurement
\$1,344	Office of State Printing
\$5,241	Office of Finance and Support
\$176,672	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$80,556	To support the Louisiana Department of Veterans Affairs
\$59,738	Office of Technology Services (OTS)
\$120,437	Other transfers as required
\$28,995	Louisiana War Veterans Home
\$22,179	Northeast Louisiana War Veterans Home for salaries and related benefits
\$815,358	SUB-TOTAL INTERAGENCY TRANSFERS
\$815,358	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$136,661	Purchase of equipment and major repairs to AC, Chiller Pump and Wander Guard Unit.
\$136,661	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	96.0%	94.8%	95.0%	95.0%	95.0%	95.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	146.0	144.1	144.0	144.0	144.0	144.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 185.56	\$ 181.74	\$ 197.21	\$ 197.21	\$ 197.21	\$ 197.21
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)	53,290	52,591	52,560	52,560	52,560	52,560



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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	665,000	708,570	708,570	708,570	783,734	75,164
Fees and Self-generated Revenues	3,488,270	3,642,313	3,642,313	3,576,696	3,495,088	(147,225)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,300,506	6,976,353	6,976,353	7,115,950	7,264,591	288,238
Total Means of Financing	\$ 10,453,776	\$ 11,327,236	\$ 11,327,236	\$ 11,401,216	\$ 11,543,413	\$ 216,177
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 10,453,776	\$ 11,327,236	\$ 11,327,236	\$ 11,401,216	\$ 11,543,413	\$ 216,177
Total Expenditures & Request	\$ 10,453,776	\$ 11,327,236	\$ 11,327,236	\$ 11,401,216	\$ 11,543,413	\$ 216,177
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	665,000	708,570	708,570	708,570	783,734	75,164
Fees and Self-generated Revenues	3,488,270	3,642,313	3,642,313	3,576,696	3,495,088	(147,225)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,300,506	6,976,353	6,976,353	7,115,950	7,264,591	288,238
Total Means of Financing	\$ 10,453,776	\$ 11,327,236	\$ 11,327,236	\$ 11,401,216	\$ 11,543,413	\$ 216,177
Expenditures & Request:						
Personal Services	\$ 6,935,442	\$ 7,791,549	\$ 7,791,549	\$ 7,900,153	\$ 7,814,651	\$ 23,102
Total Operating Expenses	2,240,278	2,037,685	2,037,685	2,102,900	2,037,685	0
Total Professional Services	660,198	769,237	769,237	790,006	769,237	0
Total Other Charges	449,035	550,522	550,522	608,157	660,873	110,351
Total Acq & Major Repairs	168,823	178,243	178,243	0	260,967	82,724
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,453,776	\$ 11,327,236	\$ 11,327,236	\$ 11,401,216	\$ 11,543,413	\$ 216,177



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	147	147	147	147	147	0
Unclassified	0	0	0	0	0	0
Total FTEs	147	147	147	147	147	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,327,236	147	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	57,546	0	Annualize Classified State Employees Performance Adjustment
0	10,708	0	Louisiana State Employees' Retirement System Rate Adjustment
0	17,300	0	Louisiana State Employees' Retirement System Base Adjustment
0	61,665	0	Group Insurance Rate Adjustment for Active Employees
0	(124,117)	0	Group Insurance Base Adjustment
0	260,967	0	Acquisitions & Major Repairs
0	(178,243)	0	Non-Recurring Acquisitions & Major Repairs
0	38,025	0	Risk Management
0	939	0	UPS Fees
0	1,746	0	Civil Service Fees
0	18,671	0	Office of Technology Services (OTS)
0	24,700	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	26,270	0	Increase in collection of revenues projected.
\$ 0	\$ 11,543,413	147	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,543,413	147	Base Executive Budget FY 2015-2016
\$ 0	\$ 11,543,413	147	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$31,444	Office of Telecommunications Management (OTM) Fees
\$28,785	Civil Service Fees
\$24,700	Office of State Procurement
\$11,942	Uniform Payroll (UPS)
\$276,713	Risk Management Premium (ORM)
\$37,011	Office of Technology Services (OTS)
\$48,426	Contact Assistance Support
\$93,808	Other interagency transfers as required
\$108,044	To support the Louisiana Department of Veterans Affairs
\$660,873	SUB-TOTAL INTERAGENCY TRANSFERS
\$660,873	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$64,967	Upgrading and replacing equipment



Acquisitions and Major Repairs (Continued)

Amount	Description
\$196,000	Repair and maintain equipment and HVAC system
\$260,967	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	95.0%	94.9%	95.0%	95.0%	95.0%	95.0%
K	Average daily census-nursing care (LAPAS CODE - 21824)	148.1	148.0	149.0	149.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 199.40	\$ 202.95	\$ 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)	54,291	54,021	54,385	54,385	54,021	54,021

