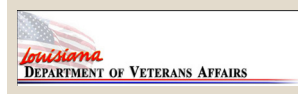


Department of Veterans Affairs



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,995,855	\$ 5,476,292	\$ 5,476,292	\$ 5,709,851	\$ 5,592,418	\$ 116,126
State General Fund by:						
Total Interagency Transfers	1,583,991	2,310,433	2,835,433	2,349,822	2,349,822	(485,611)
Fees and Self-generated Revenues	16,432,247	16,294,924	16,824,961	17,672,666	17,256,667	431,706
Statutory Dedications	442,633	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,726,103	42,883,729	43,052,865	45,919,311	45,597,601	2,544,736
Total Means of Financing	\$ 62,180,829	\$ 67,080,906	\$ 68,305,079	\$ 71,767,178	\$ 70,912,036	\$ 2,606,957
Expenditures & Request:						
Department of Veterans Affairs	\$ 8,466,980	\$ 9,382,757	\$ 9,983,245	\$ 9,613,120	\$ 9,495,001	\$ (488,244)
Louisiana Veterans Home	10,405,225	10,575,533	10,575,533	10,061,100	9,668,658	(906,875)
Northeast Louisiana Veterans Home	10,434,717	11,335,119	11,396,308	12,302,722	12,115,044	718,736
Southwest Louisiana Veterans Home	11,010,028	11,676,763	12,109,710	12,846,893	13,065,939	956,229
Northwest Louisiana Veterans Home	10,422,584	11,327,779	11,327,779	12,202,865	12,317,670	989,891
Southeast Louisiana Veterans Home	11,441,295	12,782,955	12,912,504	14,740,478	14,249,724	1,337,220



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 62,180,829	\$ 67,080,906	\$ 68,305,079	\$ 71,767,178	\$ 70,912,036	\$ 2,606,957
Authorized Full-Time Equivalents:						
Classified	831	831	834	835	835	1
Unclassified	9	9	8	8	8	0
Total FTEs	840	840	842	843	843	1



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.

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,995,855	\$ 5,476,292	\$ 5,476,292	\$ 5,709,851	\$ 5,592,418	\$ 116,126
State General Fund by:						
Total Interagency Transfers	567,173	1,254,806	1,779,806	1,579,806	1,579,806	(200,000)
Fees and Self-generated Revenues	1,474,370	1,182,560	1,258,048	1,250,490	1,250,490	(7,558)
Statutory Dedications	442,633	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	986,949	1,353,571	1,353,571	957,445	956,759	(396,812)
Total Means of Financing	\$ 8,466,980	\$ 9,382,757	\$ 9,983,245	\$ 9,613,120	\$ 9,495,001	\$ (488,244)
Expenditures & Request:						
Administrative	\$ 3,403,067	\$ 3,310,559	\$ 3,310,559	\$ 3,012,948	\$ 3,009,805	\$ (300,754)
Claims	427,939	439,636	439,636	540,006	518,860	79,224
Contact Assistance	2,925,888	3,489,778	3,565,266	3,655,407	3,582,830	17,564
State Approval Agency	297,377	315,422	315,422	344,261	343,575	28,153
State Veterans Cemetery	1,412,709	1,827,362	2,352,362	2,060,498	2,039,931	(312,431)
Total Expenditures & Request	\$ 8,466,980	\$ 9,382,757	\$ 9,983,245	\$ 9,613,120	\$ 9,495,001	\$ (488,244)
Authorized Full-Time Equivalents:						
Classified	98	98	100	100	100	0
Unclassified	8	8	8	8	8	0
Total FTEs	106	106	108	108	108	0



130_1000 — Administrative

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

Program Description

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

The goal of the Administrative Program is to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,478,201	\$ 2,633,766	\$ 2,633,766	\$ 2,540,159	\$ 2,537,016	\$ (96,750)
State General Fund by:						
Total Interagency Transfers	321,537	321,537	321,537	321,537	321,537	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	442,633	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	160,696	239,728	239,728	35,724	35,724	(204,004)
Total Means of Financing	\$ 3,403,067	\$ 3,310,559	\$ 3,310,559	\$ 3,012,948	\$ 3,009,805	\$ (300,754)
Expenditures & Request:						
Personal Services	\$ 1,985,972	\$ 2,043,565	\$ 2,043,565	\$ 1,761,176	\$ 1,761,176	\$ (282,389)
Total Operating Expenses	131,750	82,516	82,516	84,859	82,516	0
Total Professional Services	20,913	10,000	10,000	10,000	10,000	0
Total Other Charges	1,263,750	1,171,278	1,171,278	1,141,805	1,141,805	(29,473)
Total Acq & Major Repairs	682	3,200	3,200	15,108	14,308	11,108
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,403,067	\$ 3,310,559	\$ 3,310,559	\$ 3,012,948	\$ 3,009,805	\$ (300,754)
Authorized Full-Time Equivalents:						
Classified	11	11	11	7	7	(4)
Unclassified	8	8	8	8	8	0
Total FTEs	19	19	19	15	15	(4)

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 442,633	\$ 115,528	\$ 115,528	\$ 115,528	\$ 115,528	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,633,766	\$ 3,310,559	19	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 9,798	\$ 9,798	0	2% General Increase Annualization Classified
\$ 28,161	\$ 28,161	0	Market Rate Classified
\$ (2,198)	\$ (2,198)	0	Related Benefits Base Adjustment
\$ 147	\$ 147	0	Retirement Rate Adjustment
\$ 129,741	\$ 129,741	0	Salary Base Adjustment
\$ (3,200)	\$ (3,200)	0	Non-Recurring Acquisitions & Major Repairs
\$ 3,783	\$ 3,783	0	Risk Management
\$ (25,859)	\$ (25,859)	0	Legislative Auditor Fees
\$ (7,195)	\$ (7,195)	0	Rent in State-Owned Buildings
\$ 217	\$ 217	0	Capitol Park Security
\$ (33)	\$ (33)	0	UPS Fees
\$ 2,679	\$ 2,679	0	Civil Service Fees
\$ 727	\$ 727	0	State Treasury Fees
\$ 16,308	\$ 16,308	0	Office of Technology Services (OTS)
\$ (5,792)	\$ (5,792)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ (185,956)	\$ (185,956)	(3)	Moves 3 positions along with funding for these positions from Administration program to Contact Assistance program in order to align the positions under the appropriate program.
\$ 0	\$ (204,004)	0	Removes funding for Troops to Teachers. This program is being done away with at the Federal level.
\$ (58,078)	\$ (58,078)	(1)	Transfers 1 T.O. and funding for a position that is being transferred from the Administrative program to Cemeteries program.
\$ 2,537,016	\$ 3,009,805	15	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,537,016	\$ 3,009,805	15	Base Executive Budget FY 2018-2019
\$ 2,537,016	\$ 3,009,805	15	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$54,002	Medal Initiative to award medals to veterans statewide for their military services
\$300,000	Veterans Disability Benefits
\$114,129	Military Family Assistance Program
\$468,131	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$191,990	Rent in state-owned buildings
\$69,825	Office of Risk Management (ORM)
\$6,317	Office of State Procurement
\$9,284	Capitol Park Security
\$3,366	State Treasury Fees
\$173,462	Office of Technology Services (OTS)
\$146,627	Legislative Auditor Fees
\$5,197	Uniform Payroll System (UPS) Fees
\$27,765	Civil Services Fees
\$39,841	Transfer to other state agencies for services
\$673,674	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,141,805	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$14,308	Replacement of computers and software
\$14,308	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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



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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON							
STATE	VETERANS POPULATION	DEPT OF VETERANS AFFAIRS ADMIN. OFFICE	CLAIMS OFFICE	CONTACT ASSISTANCE PROGRAM	BUDGET	FEDERAL EXPENDITURES	WAR VETERANS HOMES
Alabama	416,947	YES	YES	YES	11,918,206	874,876,000 (2)	3
Arkansas	262,374	YES (1)	YES (1)	YES (1)	6,995,313	573,664,000 (2)	2
Florida	1,746,539	YES (1)	YES (1)	YES (1)	32,667,699	2,755,444,000 (2)	7
Georgia	765,289	YES	YES	YES	32,807,508	1,227,580,000 (2)	2
Louisiana	325,992	YES	YES	YES	6,642,632	571,055,000 (2)	5
Oklahoma	338,086	YES (1)	YES (1)	YES (1)	26,687,506	886,984,000 (2)	7
Tennessee	512,158	YES (1)	YES (1)	YES (1)	2,851,300	785,980,000 (2)	3
Texas	1,707,365	YES (1)	YES (1)	YES (1)	1,095,542	3,215,516,000 (2)	7
AVERAGE							

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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%



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 427,939	\$ 439,636	\$ 439,636	\$ 540,006	\$ 518,860	\$ 79,224
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	\$ 427,939	\$ 439,636	\$ 439,636	\$ 540,006	\$ 518,860	\$ 79,224
Expenditures & Request:						
Personal Services	\$ 412,505	\$ 416,957	\$ 416,957	\$ 515,174	\$ 494,581	\$ 77,624
Total Operating Expenses	14,014	19,459	19,459	20,012	19,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,420	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	0	2,000	2,000	3,600	3,600	1,600



Claims Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 427,939	\$ 439,636	\$ 439,636	\$ 540,006	\$ 518,860	\$ 79,224
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 439,636	\$ 439,636	7	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
3,964	3,964	0	2% General Increase Annualization Classified
518	518	0	Structural Annualization Classified
12,372	12,372	0	Market Rate Classified
27,193	27,193	0	Related Benefits Base Adjustment
54,170	54,170	0	Salary Base Adjustment
(20,593)	(20,593)	0	Attrition Adjustment
(2,000)	(2,000)	0	Non-Recurring Acquisitions & Major Repairs
3,600	3,600	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 518,860	\$ 518,860	7	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 518,860	\$ 518,860	7	Base Executive Budget FY 2018-2019
\$ 518,860	\$ 518,860	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	Transfers to other state agencies for services
\$1,220	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,600	Replacement of computers and software
\$3,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Claims Approved (LAPAS CODE - 299)	70%	80%	70%	70%	75%	75%
K	Number of Claims Processed (LAPAS CODE - 297)	15,000	45,562	40,000	40,000	42,000	42,000
K	Average State Cost per Claim Processed (LAPAS CODE - 11462)	\$ 13.00	\$ 11.68	\$ 9.00	\$ 9.00	\$ 12.00	\$ 12.00
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,398,392	\$ 1,373,949	\$ 1,373,949	\$ 1,471,648	\$ 1,399,071	\$ 25,122
State General Fund by:						
Total Interagency Transfers	245,636	933,269	933,269	933,269	933,269	0
Fees and Self-generated Revenues	1,281,860	1,182,560	1,258,048	1,250,490	1,250,490	(7,558)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,925,888	\$ 3,489,778	\$ 3,565,266	\$ 3,655,407	\$ 3,582,830	\$ 17,564
Expenditures & Request:						
Personal Services	\$ 2,681,382	\$ 3,163,830	\$ 3,221,110	\$ 3,374,714	\$ 3,312,391	\$ 91,281
Total Operating Expenses	167,171	185,717	196,367	201,641	196,367	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	66,340	53,547	53,547	53,547	53,547	0
Total Acq & Major Repairs	10,995	86,684	94,242	25,505	20,525	(73,717)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,925,888	\$ 3,489,778	\$ 3,565,266	\$ 3,655,407	\$ 3,582,830	\$ 17,564
Authorized Full-Time Equivalents:						
Classified	54	54	56	59	59	3
Unclassified	0	0	0	0	0	0
Total FTEs	54	54	56	59	59	3

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 75,488	2	Mid-Year Adjustments (BA-7s):
\$ 1,373,949	\$ 3,565,266	56	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
29,381	29,381	0	2% General Increase Annualization Classified
3,971	3,971	0	Structural Annualization Classified
96,186	96,186	0	Market Rate Classified
18,254	18,254	0	Civil Service Training Series
(67,619)	(67,619)	0	Related Benefits Base Adjustment
(112,525)	(112,525)	0	Salary Base Adjustment
(62,323)	(62,323)	0	Attrition Adjustment
(86,684)	(94,242)	0	Non-Recurring Acquisitions & Major Repairs
20,525	20,525	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
			Moves 3 positions along with funding for these positions from Administration program to Contact Assistance program in order to align the positions under the appropriate program.
185,956	185,956	3	
\$ 1,399,071	\$ 3,582,830	59	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,399,071	\$ 3,582,830	59	Base Executive Budget FY 2018-2019
\$ 1,399,071	\$ 3,582,830	59	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$47,932	Transfers to other state agencies for services
\$5,615	Office of Risk Management
\$53,547	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,547	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,525	Funding for the replacement of computers and software
\$20,525	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total Number of Claims Processed (LAPAS CODE - 301)	135,000	153,452	135,000	135,000	145,000	145,000
K	Number of Contacts Made (LAPAS CODE - 300)	260,000	198,297	240,000	240,000	200,000	200,000
K	Average State Cost per Veteran (LAPAS CODE - 6160)	\$ 6.68	\$ 6.29	\$ 6.50	\$ 6.50	\$ 6.35	\$ 6.35
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	297,377	315,422	315,422	344,261	343,575	28,153
Total Means of Financing	\$ 297,377	\$ 315,422	\$ 315,422	\$ 344,261	\$ 343,575	\$ 28,153



State Approval Agency Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 263,609	\$ 265,803	\$ 265,803	\$ 296,356	\$ 296,356	\$ 30,553
Total Operating Expenses	17,382	24,170	24,170	24,856	24,170	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,159	19,944	19,944	19,944	19,944	0
Total Acq & Major Repairs	227	5,505	5,505	3,105	3,105	(2,400)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 297,377	\$ 315,422	\$ 315,422	\$ 344,261	\$ 343,575	\$ 28,153
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	\$ 315,422	3	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	2,842	0	2% General Increase Annualization Classified
0	7,059	0	Market Rate Classified
0	6,695	0	Related Benefits Base Adjustment
0	13,957	0	Salary Base Adjustment
0	(5,505)	0	Non-Recurring Acquisitions & Major Repairs
0	3,105	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 343,575	3	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 343,575	3	Base Executive Budget FY 2018-2019
\$ 0	\$ 343,575	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:	
\$1,759	Office of Risk Management
\$18,185	Transfers to other state agencies for services
\$19,944	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,944	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,105	Replacement of computers and software
\$3,105	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Contract Requirements Achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of Program Approvals (LAPAS CODE - 10506)	250	1,710	250	250	250	250
S	Total Technical Assistance Support Contacts Provided (LAPAS CODE - 10508)	300	198	300	300	200	200
S	Number of Compliance Surveys (LAPAS CODE - 25384)	40	58	40	40	45	45



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 691,323	\$ 1,028,941	\$ 1,028,941	\$ 1,158,038	\$ 1,137,471	\$ 108,530
State General Fund by:						
Total Interagency Transfers	0	0	525,000	325,000	325,000	(200,000)
Fees and Self-generated Revenues	192,510	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	528,876	798,421	798,421	577,460	577,460	(220,961)
Total Means of Financing	\$ 1,412,709	\$ 1,827,362	\$ 2,352,362	\$ 2,060,498	\$ 2,039,931	\$ (312,431)
Expenditures & Request:						
Personal Services	\$ 1,167,564	\$ 1,207,357	\$ 1,207,357	\$ 1,315,887	\$ 1,315,887	\$ 108,530
Total Operating Expenses	204,272	254,143	254,143	261,361	254,143	0
Total Professional Services	0	0	525,000	325,000	325,000	(200,000)
Total Other Charges	17,078	325,862	325,862	144,901	144,901	(180,961)
Total Acq & Major Repairs	23,795	40,000	40,000	13,349	0	(40,000)



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,412,709	\$ 1,827,362	\$ 2,352,362	\$ 2,060,498	\$ 2,039,931	\$ (312,431)
Authorized Full-Time Equivalents:						
Classified	23	23	23	24	24	1
Unclassified	0	0	0	0	0	0
Total FTEs	23	23	23	24	24	1

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 525,000	0	Mid-Year Adjustments (BA-7s):
\$ 1,028,941	\$ 2,352,362	23	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
11,337	11,337	0	2% General Increase Annualization Classified
8,764	8,764	0	Structural Annualization Classified
37,119	37,119	0	Market Rate Classified
(19,283)	(19,283)	0	Related Benefits Base Adjustment
12,515	12,515	0	Salary Base Adjustment
0	(40,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(200,000)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(180,961)	0	Non-Recurring Federal Funds for IAT expenditures which were added in FY18 budget for this agency to reimburse funds borrowed from one of the Veterans homes to conduct repairs on the cemeteries.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
58,078	58,078	1	Transfers 1 T.O. and funding for a position that is being transferred from the Administrative program to Cemeteries program.
\$ 1,137,471	\$ 2,039,931	24	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,137,471	\$ 2,039,931	24	Base Executive Budget FY 2018-2019
\$ 1,137,471	\$ 2,039,931	24	Grand Total Recommended

Professional Services

Amount	Description
\$325,000	Startup costs for Jennings Cemetery
\$325,000	Total Professional Services

Other Charges

Amount	Description
	Other Charges:
\$100,000	Medal Initiative to award medals to veterans statewide for their military services
\$100,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,753	Southeast Louisiana Cemetery- St. Tammany
\$3,695	Northeast Louisiana Cemetery - Rayville
\$19,039	Federal Funds for expected FEMA reimbursements for repairs to Cemeteries.
\$10,414	Transfers to other state agencies for services
\$44,901	SUB-TOTAL INTERAGENCY TRANSFERS
\$144,901	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There are no acquisitions and major repairs for this program.



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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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%	82%	95%	95%	95%	95%
K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment (LAPAS CODE - 22707)	95%	71%	95%	95%	95%	95%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - 22708)	100%	100%	100%	100%	100%	100%



03-131 — Louisiana Veterans Home

Agency Description

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

Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	115,980	168,720	168,720	227,508	227,508	58,788
Fees and Self-generated Revenues	2,534,792	2,556,662	2,556,662	2,227,217	1,927,993	(628,669)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,754,453	7,850,151	7,850,151	7,606,375	7,513,157	(336,994)
Total Means of Financing	\$ 10,405,225	\$ 10,575,533	\$ 10,575,533	\$ 10,061,100	\$ 9,668,658	\$ (906,875)
Expenditures & Request:						
Louisiana War Veterans Home	\$ 10,405,225	\$ 10,575,533	\$ 10,575,533	\$ 10,061,100	\$ 9,668,658	\$ (906,875)
Total Expenditures & Request	\$ 10,405,225	\$ 10,575,533	\$ 10,575,533	\$ 10,061,100	\$ 9,668,658	\$ (906,875)
Authorized Full-Time Equivalents:						
Classified	142	142	142	132	132	(10)
Unclassified	0	0	0	0	0	0
Total FTEs	142	142	142	132	132	(10)



131_1000 — Louisiana War Veterans Home

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

Program Description

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

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

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

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	115,980	168,720	168,720	227,508	227,508	58,788
Fees and Self-generated Revenues	2,534,792	2,556,662	2,556,662	2,227,217	1,927,993	(628,669)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,754,453	7,850,151	7,850,151	7,606,375	7,513,157	(336,994)
Total Means of Financing	\$ 10,405,225	\$ 10,575,533	\$ 10,575,533	\$ 10,061,100	\$ 9,668,658	\$ (906,875)
Expenditures & Request:						
Personal Services	\$ 7,893,211	\$ 7,495,925	\$ 7,495,925	\$ 7,657,406	\$ 7,308,978	\$ (186,947)
Total Operating Expenses	1,220,836	1,313,575	1,313,575	1,150,685	1,125,447	(188,128)
Total Professional Services	454,793	515,827	515,827	534,603	515,827	0
Total Other Charges	804,658	979,826	979,826	718,406	718,406	(261,420)
Total Acq & Major Repairs	31,727	270,380	270,380	0	0	(270,380)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,405,225	\$ 10,575,533	\$ 10,575,533	\$ 10,061,100	\$ 9,668,658	\$ (906,875)



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	142	142	142	132	132	(10)
Unclassified	0	0	0	0	0	0
Total FTEs	142	142	142	132	132	(10)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,575,533	142	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	60,711	0	2% General Increase Annualization Classified
0	9,757	0	Structural Annualization Classified
0	177,049	0	Market Rate Classified
0	1,396	0	Civil Service Training Series
0	(167,030)	0	Related Benefits Base Adjustment
0	602,771	0	Salary Base Adjustment
0	(348,428)	0	Attrition Adjustment
0	(523,173)	(10)	Personnel Reductions
0	(270,380)	0	Non-Recurring Acquisitions & Major Repairs
0	(37,289)	0	Risk Management
0	236	0	UPS Fees
0	(5,071)	0	Civil Service Fees
0	3,003	0	Office of Technology Services (OTS)
0	2,561	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(435,484)	0	Reductions resulting from reducing the number of certified beds from 161 to 129.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	22,496	0	Increase of Federal Funds to align with projected FY19 collections.
\$ 0	\$ 9,668,658	132	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,668,658	132	Base Executive Budget FY 2018-2019
\$ 0	\$ 9,668,658	132	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:
\$43,280	Office of Technology Services (OTS) Fees
\$331,498	Risk Management fees
\$27,792	Civil Service Fees
\$8,261	Uniform Payroll System (UPS) Fees
\$16,211	Office of State Procurement
\$24,707	Dixon Correctional Institute work crew
\$36,910	ELMHS Natural Gas and Gasoline
\$2,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$227,747	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$718,406	SUB-TOTAL INTERAGENCY TRANSFERS
\$718,406	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Occupancy - Nursing Care (LAPAS CODE - 321)	92%	76%	92%	92%	94%	94%
K	Average Daily Census - Nursing Care (LAPAS CODE - 319)	119	76	148	148	121	121
K	Average cost per patient day (LAPAS CODE - 324)	\$ 185.71	\$ 244.72	\$ 185.71	\$ 185.71	\$ 218.92	\$ 218.92

Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Total days of care- nursing care (LAPAS CODE - 313)	51,665	50,557	47,479	46,921	44,165



03-132 — Northeast Louisiana Veterans Home

Agency Description

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

Northeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	2,566,870	2,637,923	2,637,923	2,637,923	2,637,923	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,867,847	8,697,196	8,758,385	9,664,799	9,477,121	718,736
Total Means of Financing	\$ 10,434,717	\$ 11,335,119	\$ 11,396,308	\$ 12,302,722	\$ 12,115,044	\$ 718,736
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 10,434,717	\$ 11,335,119	\$ 11,396,308	\$ 12,302,722	\$ 12,115,044	\$ 718,736
Total Expenditures & Request	\$ 10,434,717	\$ 11,335,119	\$ 11,396,308	\$ 12,302,722	\$ 12,115,044	\$ 718,736
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0



132_1000 — Northeast Louisiana War Veterans Home

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

Program Description

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

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

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

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	2,566,870	2,637,923	2,637,923	2,637,923	2,637,923	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,867,847	8,697,196	8,758,385	9,664,799	9,477,121	718,736
Total Means of Financing	\$ 10,434,717	\$ 11,335,119	\$ 11,396,308	\$ 12,302,722	\$ 12,115,044	\$ 718,736
Expenditures & Request:						
Personal Services	\$ 7,792,113	\$ 7,753,086	\$ 7,753,086	\$ 8,761,630	\$ 8,621,848	\$ 868,762
Total Operating Expenses	1,352,706	1,531,111	1,531,111	1,686,780	1,659,906	128,795
Total Professional Services	349,243	577,528	577,528	598,550	577,528	0
Total Other Charges	880,668	984,147	984,147	930,762	930,762	(53,385)
Total Acq & Major Repairs	59,987	489,247	550,436	325,000	325,000	(225,436)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,434,717	\$ 11,335,119	\$ 11,396,308	\$ 12,302,722	\$ 12,115,044	\$ 718,736
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 61,189	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,396,308	149	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	71,894	0	2% General Increase Annualization Classified
0	173	0	Structural Annualization Classified
0	247,216	0	Market Rate Classified
0	3,926	0	Civil Service Training Series
0	189,654	0	Related Benefits Base Adjustment
0	466,671	0	Salary Base Adjustment
0	(110,772)	0	Attrition Adjustment
0	325,000	0	Acquisitions & Major Repairs
0	(489,247)	0	Non-Recurring Acquisitions & Major Repairs
0	(61,189)	0	Non-recurring Carryforwards
0	(65,756)	0	Risk Management
0	(548)	0	UPS Fees
0	(1,155)	0	Civil Service Fees
0	6,732	0	Office of Technology Services (OTS)
0	7,342	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	100,000	0	NELVH is moving their pharmacy services in-house and will receive Federal reimbursement for medication purchased for residents in the home through their in-house pharmacy.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	28,795	0	Increase of Federal Funds to align with projected FY19 collections.
\$ 0	\$ 12,115,044	149	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,115,044	149	Base Executive Budget FY 2018-2019
\$ 0	\$ 12,115,044	149	Grand Total Recommended

Professional Services

Amount	Description
\$11,400	Provide consultation for pharmacy services
\$60,300	Provide medical services
\$4,150	Provide certified public accounting services compiling the Medicare cost report
\$25,800	Medicare Billing
\$475,878	Provide therapy and other professional services
\$577,528	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$42,000	Office of Telecommunication Management (OTM) Fees
\$66,135	Office of Technology Services (OTS) Fees
\$365,202	Risk Management Fees
\$7,272	Uniform Payroll System (UPS) Fees
\$33,949	Civil Services Fees
\$1,000	Printing Services
\$21,431	Office of State Procurement
\$393,773	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$930,762	SUB-TOTAL INTERAGENCY TRANSFERS
\$930,762	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$135,000	Purchase of replacement equipment
\$190,000	Repairs and maintenance to the facility
\$325,000	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 94% on nursing care units.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	94%	92%	94%	94%	94%	94%
K	Average daily census - nursing care (LAPAS CODE - 341)	147	143	146	146	146	146
K	Average cost per patient day (LAPAS CODE - 346)	\$ 204.40	\$ 200.00	\$ 207.00	\$ 207.00	\$ 223.00	\$ 223.00
S	Total days of care - nursing care (LAPAS CODE - 335)	54,400	52,219	54,400	54,400	54,400	54,400



03-134 — Southwest Louisiana Veterans Home

Agency Description

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

Southwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	78,936	80,800	80,800	88,244	88,244	7,444
Fees and Self-generated Revenues	2,678,856	2,950,354	3,275,354	3,353,388	3,298,646	23,292
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,252,236	8,645,609	8,753,556	9,405,261	9,679,049	925,493
Total Means of Financing	\$ 11,010,028	\$ 11,676,763	\$ 12,109,710	\$ 12,846,893	\$ 13,065,939	\$ 956,229
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 11,010,028	\$ 11,676,763	\$ 12,109,710	\$ 12,846,893	\$ 13,065,939	\$ 956,229
Total Expenditures & Request	\$ 11,010,028	\$ 11,676,763	\$ 12,109,710	\$ 12,846,893	\$ 13,065,939	\$ 956,229
Authorized Full-Time Equivalents:						
Classified	148	148	148	153	153	5
Unclassified	0	0	0	0	0	0
Total FTEs	148	148	148	153	153	5



134_1000 — Southwest Louisiana War Veterans Home

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

Program Description

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

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

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

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	78,936	80,800	80,800	88,244	88,244	7,444
Fees and Self-generated Revenues	2,678,856	2,950,354	3,275,354	3,353,388	3,298,646	23,292
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,252,236	8,645,609	8,753,556	9,405,261	9,679,049	925,493
Total Means of Financing	\$ 11,010,028	\$ 11,676,763	\$ 12,109,710	\$ 12,846,893	\$ 13,065,939	\$ 956,229
Expenditures & Request:						
Personal Services	\$ 7,697,640	\$ 7,852,825	\$ 7,852,825	\$ 8,950,368	\$ 8,873,578	\$ 1,020,753
Total Operating Expenses	1,640,979	1,512,492	1,906,664	1,875,302	2,128,083	221,419
Total Professional Services	568,526	517,010	635,062	573,563	551,710	(83,352)
Total Other Charges	851,222	820,006	1,145,006	1,238,951	1,238,951	93,945
Total Acq & Major Repairs	251,661	974,430	570,153	208,709	273,617	(296,536)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,010,028	\$ 11,676,763	\$ 12,109,710	\$ 12,846,893	\$ 13,065,939	\$ 956,229
Authorized Full-Time Equivalents:						
Classified	148	148	148	153	153	5
Unclassified	0	0	0	0	0	0
Total FTEs	148	148	148	153	153	5



Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds received from sister veterans homes to pay a share of an Internal Auditor position. Fees and Self-Generated Revenues are derived from the residents' ability to pay for part of their care, residents and supplemental insurances for co-payments related to Medicare A and Medicare B services, and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement of the daily cost for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 432,947	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,109,710	148	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	65,600	0	2% General Increase Annualization Classified
0	14,752	0	Structural Annualization Classified
0	222,517	0	Market Rate Classified
0	16,721	0	Civil Service Training Series
0	133,000	0	Related Benefits Base Adjustment
0	211,855	0	Salary Base Adjustment
0	(76,790)	0	Attrition Adjustment
0	258,617	0	Acquisitions & Major Repairs
0	(800,858)	0	Non-Recurring Acquisitions & Major Repairs
0	(107,947)	0	Non-recurring Carryforwards
0	60,551	0	Risk Management
0	(207)	0	UPS Fees
0	890	0	Civil Service Fees
0	43,772	0	Office of Technology Services (OTS)
0	13,322	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(9,383)	0	Reduces funding for IAT expenditures due to adjustments of IAT sent to other Veterans homes for shared positions.
0	159,671	0	SWLVH has moved their pharmacy services in-house and will receive Federal reimbursement for medication purchased for residents in the home through their in-house pharmacy.
0	302,036	0	Increase funding for Other Compensation expenses which are primarily used to hire temporary nurses and assistants to fill in when employees are out for extended periods of time.
0	131,062	5	Additional nursing staff, including 1 LPN and 4 CNA's, to assist with additional acute needs of the aging resident population.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	317,048	0	Increase of Federal Funds to align with projected FY19 collections.
\$ 0	\$ 13,065,939	153	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,065,939	153	Base Executive Budget FY 2018-2019
\$ 0	\$ 13,065,939	153	Grand Total Recommended

Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$430,300	Provide physical and occupational therapy services
\$28,100	Prepare and submit Medicare invoices; Prepare Medicare Cost Report
\$25,000	Provide laboratory and radiology services
\$15,000	Provide mobile X-Ray services to residents of the home
\$551,710	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$332,034	Office of Risk Management
\$34,105	Civil Service Fees
\$7,628	Uniform Payroll System (UPS) Fees
\$36,769	Office of State Procurement
\$94,918	Office of Technology Services (OTS)
\$325,000	Funds sent to DVA Cemeteries Program as seed money for new cemetery
\$408,497	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$1,238,951	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,238,951	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$199,704	Replacement and new equipment
\$73,913	Repairs and maintenance to the facility
\$273,617	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through Southwest La War Veterans Home activity, to maintain an average daily occupancy rate of 93% throughout one complete year by 2022.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Department of Veterans Affairs is committed to assisting employees who are or have been the victims of domestic violence or sexual assault. This assistance may include; but, should not be limited to: creating a workplace safety plan for the employee; changing an employee's work routine; referring the employee to appropriate internal and external resources and organizations; addressing employee performance concerns; and/or discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	95%	90%	95%	95%	93%	93%
K	Average daily census - nursing care (LAPAS CODE - 21560)	146	136	146	146	145	145
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 206.00	\$ 221.00	\$ 218.00	\$ 218.00	\$ 241.00	\$ 241.00
S	Total days of care - nursing care (LAPAS CODE - 21561)	53,290	49,876	53,290	53,290	52,925	52,925



03-135 — Northwest Louisiana Veterans Home

Agency Description

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

Northwest Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	2,887,358	2,907,472	2,907,472	3,191,173	3,129,140	221,668
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,535,226	8,420,307	8,420,307	9,011,692	9,188,530	768,223
Total Means of Financing	\$ 10,422,584	\$ 11,327,779	\$ 11,327,779	\$ 12,202,865	\$ 12,317,670	\$ 989,891
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 10,422,584	\$ 11,327,779	\$ 11,327,779	\$ 12,202,865	\$ 12,317,670	\$ 989,891
Total Expenditures & Request	\$ 10,422,584	\$ 11,327,779	\$ 11,327,779	\$ 12,202,865	\$ 12,317,670	\$ 989,891
Authorized Full-Time Equivalents:						
Classified	147	147	148	150	150	2
Unclassified	1	1	0	0	0	0
Total FTEs	148	148	148	150	150	2



135_1000 — Northwest Louisiana War Veterans Home

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

Program Description

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

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

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

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	2,887,358	2,907,472	2,907,472	3,191,173	3,129,140	221,668
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,535,226	8,420,307	8,420,307	9,011,692	9,188,530	768,223
Total Means of Financing	\$ 10,422,584	\$ 11,327,779	\$ 11,327,779	\$ 12,202,865	\$ 12,317,670	\$ 989,891
Expenditures & Request:						
Personal Services	\$ 7,277,345	\$ 7,557,721	\$ 7,557,721	\$ 8,285,809	\$ 8,253,295	\$ 695,574
Total Operating Expenses	1,486,102	1,532,783	1,634,634	2,024,256	2,166,078	531,444
Total Professional Services	826,788	678,624	957,689	996,959	973,954	16,265
Total Other Charges	743,994	918,795	767,500	567,540	567,540	(199,960)
Total Acq & Major Repairs	88,355	639,856	410,235	328,301	356,803	(53,432)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,422,584	\$ 11,327,779	\$ 11,327,779	\$ 12,202,865	\$ 12,317,670	\$ 989,891
Authorized Full-Time Equivalents:						
Classified	147	147	148	150	150	2
Unclassified	1	1	0	0	0	0
Total FTEs	148	148	148	150	150	2



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	\$ 11,327,779	148	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	64,003	0	2% General Increase Annualization Classified
0	11,092	0	Structural Annualization Classified
0	223,249	0	Market Rate Classified
0	3,013	0	Civil Service Training Series
0	94,694	0	Related Benefits Base Adjustment
0	320,147	0	Salary Base Adjustment
0	(151,764)	0	Attrition Adjustment
0	340,843	0	Acquisitions & Major Repairs
0	(598,539)	0	Non-Recurring Acquisitions & Major Repairs
0	(43,158)	0	Risk Management
0	(752)	0	UPS Fees
0	287	0	Civil Service Fees
0	28,545	0	Office of Technology Services (OTS)
0	4,217	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	408,308	0	NWL VH is moving their pharmacy services in-house and will receive Federal reimbursement for medication purchased for residents in the home through their in-house pharmacy.
0	134,073	0	Funding to provide for contracts with backup and relief pharmacists to support the new in-house pharmacy and help ensure compliance with federal guidelines.
0	(207,692)	0	NWL VH is reducing IAT expenditures for medication that was being purchased from a sister facility since they are creating their own in-house pharmacy.
0	34,553	0	Increase of IAT expenditures for funds sent to sister facilities for positions that are shared among the veterans homes.
0	46,570	0	Increase funding for Other Compensation expenses which are primarily used to hire temporary nurses and assistants to fill in when employees are out for extended periods of time.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	84,570	2	Two additional CNA's to assist with additional acute needs of the aging resident population.
\$ 0	\$ 12,317,670	150	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,317,670	150	Base Executive Budget FY 2018-2019
\$ 0	\$ 12,317,670	150	Grand Total Recommended

Professional Services

Amount	Description
\$973,954	Medical services such as physician services, diagnostic services, pharmaceutical services, therapy related services, dental services, nursing services, and consultation services.
\$973,954	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$30,683	Civil Service Fees
\$235,859	Risk Management Premium (ORM)
\$7,157	UPS
\$26,276	Office of State Procurement
\$83,855	Office of Technology Services (OTS)
\$183,710	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$567,540	SUB-TOTAL INTERAGENCY TRANSFERS
\$567,540	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$206,303	Purchase of replacement and new equipment for the facility
\$150,500	Major repairs and maintenance of facility
\$356,803	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 92% 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	94.0%	90.0%	93.0%	93.0%	92.0%	92.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	143.0	136.8	142.0	142.0	140.0	140.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 214.51	\$ 208.80	\$ 217.14	\$ 217.14	\$ 241.05	\$ 241.05
S	Total days of care - nursing care (LAPAS CODE - 22295)	52,195	49,169	51,830	51,830	51,100	51,100



03-136 — Southeast Louisiana Veterans Home

Agency Description

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

Southeast Louisiana Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	821,902	806,107	806,107	454,264	454,264	(351,843)
Fees and Self-generated Revenues	4,290,001	4,059,953	4,189,502	5,012,475	5,012,475	822,973
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,329,392	7,916,895	7,916,895	9,273,739	8,782,985	866,090
Total Means of Financing	\$ 11,441,295	\$ 12,782,955	\$ 12,912,504	\$ 14,740,478	\$ 14,249,724	\$ 1,337,220
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 11,441,295	\$ 12,782,955	\$ 12,912,504	\$ 14,740,478	\$ 14,249,724	\$ 1,337,220
Total Expenditures & Request	\$ 11,441,295	\$ 12,782,955	\$ 12,912,504	\$ 14,740,478	\$ 14,249,724	\$ 1,337,220
Authorized Full-Time Equivalents:						
Classified	147	147	147	151	151	4
Unclassified	0	0	0	0	0	0
Total FTEs	147	147	147	151	151	4



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	821,902	806,107	806,107	454,264	454,264	(351,843)
Fees and Self-generated Revenues	4,290,001	4,059,953	4,189,502	5,012,475	5,012,475	822,973
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,329,392	7,916,895	7,916,895	9,273,739	8,782,985	866,090
Total Means of Financing	\$ 11,441,295	\$ 12,782,955	\$ 12,912,504	\$ 14,740,478	\$ 14,249,724	\$ 1,337,220
Expenditures & Request:						
Personal Services	\$ 7,563,552	\$ 8,706,176	\$ 8,706,176	\$ 9,909,313	\$ 9,467,373	\$ 761,197
Total Operating Expenses	2,069,322	2,016,247	2,016,247	2,089,590	2,066,346	50,099
Total Professional Services	648,185	802,469	702,469	728,039	702,469	0
Total Other Charges	758,997	793,936	895,571	917,486	917,486	21,915
Total Acq & Major Repairs	401,239	464,127	592,041	1,096,050	1,096,050	504,009
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,441,295	\$ 12,782,955	\$ 12,912,504	\$ 14,740,478	\$ 14,249,724	\$ 1,337,220



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	147	147	147	151	151	4
Unclassified	0	0	0	0	0	0
Total FTEs	147	147	147	151	151	4

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 129,549	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,912,504	147	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	56,435	0	2% General Increase Annualization Classified
0	18,240	0	Structural Annualization Classified
0	165,494	0	Market Rate Classified
0	39,119	0	Related Benefits Base Adjustment
0	300,191	0	Salary Base Adjustment
0	(441,940)	0	Attrition Adjustment
0	1,082,050	0	Acquisitions & Major Repairs
0	(462,492)	0	Non-Recurring Acquisitions & Major Repairs
0	(129,549)	0	Non-recurring Carryforwards
0	(76,016)	0	Risk Management
0	(303)	0	UPS Fees
0	(2,410)	0	Civil Service Fees
0	27,033	0	Office of Technology Services (OTS)
0	12,351	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	75,260	0	Increased funding for IAT expenses for funds sent to other agencies for shared positions and this agency's portion of statewide expenses.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	159,547	0	Increase funding for Other Compensation expenses which are primarily used to hire temporary nurses and assistants to fill in when employees are out for extended periods of time.
0	464,111	4	Additional nursing and custodial staff, including 1 RN Wound Care Certified nurse, 2 CNA's, and 1 custodian, to assist with additional acute needs of the aging resident population.
0	50,099	0	Increase of Federal Funds to align with projected FY19 collections.
\$ 0	\$ 14,249,724	151	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,249,724	151	Base Executive Budget FY 2018-2019
\$ 0	\$ 14,249,724	151	Grand Total Recommended

Professional Services

Amount	Description
\$702,469	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$702,469	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$30,151	Civil Service Fees
\$6,899	Office of State Procurement
\$6,936	Uniform Payroll (UPS)
\$255,277	Risk Management Premium (ORM)
\$78,531	Office of Technology Services (OTS)
\$539,692	Transfer to LDVA, other Veterans Homes and agencies for services and shared positions
\$917,486	SUB-TOTAL INTERAGENCY TRANSFERS
\$917,486	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$291,050	Upgrading and replacing equipment
\$805,000	Repairs and maintenance of facility
\$1,096,050	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	95.0%	91.9%	95.0%	95.0%	95.0%	95.0%
K	Average daily census-nursing care (LAPAS CODE - 21824)	148.0	143.4	148.0	148.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 195.59	\$ 220.14	\$ 195.59	\$ 195.59	\$ 247.23	\$ 247.23
S	Total days of care - nursing care (LAPAS CODE - 22298)	54,021	52,502	54,021	54,021	54,021	54,021

