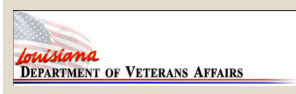


Department of Veterans Affairs



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, to receive any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes.

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,771,555	\$ 5,155,930	\$ 5,155,930	\$ 5,870,396	\$ 5,772,903	\$ 616,973
State General Fund by:						
Total Interagency Transfers	1,188,382	1,407,771	1,407,771	1,551,919	1,310,979	(96,792)
Fees and Self-generated Revenues	14,864,950	16,423,557	16,423,557	16,544,847	16,440,486	16,929
Statutory Dedications	114,970	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	33,499,765	34,292,400	35,079,427	35,814,555	36,956,295	1,876,868
Total Means of Financing	\$ 54,439,622	\$ 57,395,186	\$ 58,182,213	\$ 59,897,245	\$ 60,596,191	\$ 2,413,978
Expenditures & Request:						
Department of Veterans Affairs	\$ 6,859,920	\$ 7,360,877	\$ 8,147,904	\$ 8,207,239	\$ 8,032,709	\$ (115,195)
Louisiana War Veterans Home	9,494,315	9,813,730	9,813,730	10,089,495	10,385,310	571,580
Northeast Louisiana War Veterans Home	9,526,439	9,777,185	9,777,185	10,324,376	10,250,570	473,385
Southwest Louisiana War Veterans Home	9,211,475	9,655,505	9,655,505	10,108,824	10,430,946	775,441
Northwest Louisiana War Veterans Home	9,264,660	9,888,394	9,888,394	10,075,596	10,169,420	281,026
Southeast Louisiana War Veterans Home	10,082,813	10,899,495	10,899,495	11,091,715	11,327,236	427,741



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 54,439,622	\$ 57,395,186	\$ 58,182,213	\$ 59,897,245	\$ 60,596,191	\$ 2,413,978
Authorized Full-Time Equivalents:						
Classified	826	830	830	834	831	1
Unclassified	9	9	9	9	9	0
Total FTEs	835	839	839	843	840	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.

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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,771,555	\$ 5,155,930	\$ 5,155,930	\$ 5,870,396	\$ 5,772,903	\$ 616,973
State General Fund by:						
Total Interagency Transfers	395,131	397,713	397,713	406,331	397,713	0
Fees and Self-generated Revenues	889,606	921,939	921,939	946,252	921,939	0
Statutory Dedications	114,970	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	688,658	769,767	1,556,794	868,732	824,626	(732,168)
Total Means of Financing	\$ 6,859,920	\$ 7,360,877	\$ 8,147,904	\$ 8,207,239	\$ 8,032,709	\$ (115,195)
Expenditures & Request:						
Administrative	\$ 2,720,050	\$ 2,883,066	\$ 2,883,066	\$ 3,030,460	\$ 2,892,373	\$ 9,307
Claims	457,909	513,112	513,112	578,305	544,429	31,317
Contact Assistance	2,723,684	2,722,305	2,722,305	2,977,908	2,873,823	151,518
State Approval Agency	264,132	276,773	276,773	297,075	305,108	28,335
State Veterans Cemetery	694,145	965,621	1,752,648	1,323,491	1,416,976	(335,672)
Total Expenditures & Request	\$ 6,859,920	\$ 7,360,877	\$ 8,147,904	\$ 8,207,239	\$ 8,032,709	\$ (115,195)
Authorized Full-Time Equivalents:						
Classified	93	97	97	101	98	1
Unclassified	8	8	8	8	8	0
Total FTEs	101	105	105	109	106	1



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,247,370	\$ 2,373,173	\$ 2,373,173	\$ 2,514,414	\$ 2,397,807	\$ 24,634
State General Fund by:						
Total Interagency Transfers	153,000	152,077	152,077	154,000	152,077	0
Fees and Self-generated Revenues	0	0	0	4,230	0	0
Statutory Dedications	114,970	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	204,710	242,288	242,288	242,288	226,961	(15,327)
Total Means of Financing	\$ 2,720,050	\$ 2,883,066	\$ 2,883,066	\$ 3,030,460	\$ 2,892,373	\$ 9,307
Expenditures & Request:						
Personal Services	\$ 1,961,175	\$ 2,104,721	\$ 2,104,721	\$ 2,212,636	\$ 2,112,846	\$ 8,125
Total Operating Expenses	90,232	122,516	122,516	125,113	104,516	(18,000)
Total Professional Services	48,766	10,000	10,000	10,000	10,000	0
Total Other Charges	617,059	645,829	645,829	665,011	665,011	19,182
Total Acq & Major Repairs	2,818	0	0	17,700	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,720,050	\$ 2,883,066	\$ 2,883,066	\$ 3,030,460	\$ 2,892,373	\$ 9,307
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	10	(1)
Unclassified	8	8	8	8	8	0
Total FTEs	19	19	19	19	18	(1)

Source of Funding

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



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 114,970	\$ 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):
\$ 2,373,173	\$ 2,883,066	19	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 32,303	\$ 38,456	0	Classified State Employees Performance Adjustment
\$ 66,873	\$ 66,873	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 6,068	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 14,789	0	Group Insurance Rate Adjustment for Retirees
\$ (28,639)	\$ (28,639)	0	Group Insurance Base Adjustment
\$ 31,039	\$ 53,107	0	Salary Base Adjustment
\$ (25,124)	\$ (53,345)	0	Attrition Adjustment
\$ 2,319	\$ 2,319	0	Risk Management
\$ (530)	\$ (530)	0	Legislative Auditor Fees
\$ 320	\$ 320	0	Rent in State-Owned Buildings
\$ 8,874	\$ 8,874	0	Capitol Park Security
\$ 120	\$ 120	0	UPS Fees
\$ 7,791	\$ 7,791	0	Civil Service Fees
\$ 288	\$ 288	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ (53,000)	\$ (89,184)	(1)	Annualization of Executive Order BJ 14-1 Hiring Freeze
\$ (18,000)	\$ (18,000)	0	IT Consolidation with the Office of Technology Services
\$ 2,397,807	\$ 2,892,373	18	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,397,807	\$ 2,892,373	18	Base Executive Budget FY 2014-2015
\$ 2,397,807	\$ 2,892,373	18	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$45,750	Medal Initiative to award medals to veterans statewide for their military services
\$100,000	Veterans Disability Benefits, more or less estimated
\$47,417	Federal Troop for Teachers Program
\$114,129	Military Family Assistance Program
\$307,296	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,655	Office of Telecommunications Management (OTM) Fees
\$215,022	Rent in state-owned building
\$72,185	Office of Risk Management (ORM)
\$8,874	Capitol Park Security
\$6,800	Postage
\$1,313	Office of Computing Services
\$10,487	Legislative Auditor Fees
\$4,273	Uniform Payroll System (UPS) Fees
\$26,523	Civil Services Fees
\$1,583	Comprehensive Public Training Program (CPTP) Fees
\$357,715	SUB-TOTAL INTERAGENCY TRANSFERS
\$665,011	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

Children's Budget Link: Not applicable

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



Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of department operational objectives achieved (LAPAS CODE - 6156)	100%	100%	100%	100%	100%	100%
K	Number of repeat audit findings (LAPAS CODE - 22700)	0	0	0	0	0	0
K	Percentage of employees actually rated (LAPAS CODE - 22701)	100%	100%	100%	100%	100%	100%
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 22702)	100%	96%	100%	100%	100%	100%

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	33	24	24	24	24
K	Number of data sheets/ registration applications submitted to DANTES from the LA TTT program (LAPAS CODE - 22703)	200	140	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	33	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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 457,909	\$ 513,112	\$ 513,112	\$ 578,305	\$ 544,429	\$ 31,317
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	\$ 457,909	\$ 513,112	\$ 513,112	\$ 578,305	\$ 544,429	\$ 31,317
Expenditures & Request:						
Personal Services	\$ 439,526	\$ 484,433	\$ 484,433	\$ 534,244	\$ 515,750	\$ 31,317
Total Operating Expenses	17,888	27,459	27,459	30,641	27,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	495	0	0	12,200	0	0



Claims Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 457,909	\$ 513,112	\$ 513,112	\$ 578,305	\$ 544,429	\$ 31,317
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with the State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 513,112	\$ 513,112	9	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
12,685	12,685	0	Classified State Employees Performance Adjustment
15,508	15,508	0	Louisiana State Employees' Retirement System Rate Adjustment
3,467	3,467	0	Group Insurance Rate Adjustment for Active Employees
3,330	3,330	0	Salary Base Adjustment
(3,673)	(3,673)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 544,429	\$ 544,429	9	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 544,429	\$ 544,429	9	Base Executive Budget FY 2014-2015
\$ 544,429	\$ 544,429	9	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
	Interagency Transfers:
\$1,220	Office of Telecommunications Management (OTM) Fees
\$1,220	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of claims approved (LAPAS CODE - 299)	70%	60%	70%	70%	70%	70%
K	Number of claims processed (LAPAS CODE - 297)	60,000	42,712	60,000	60,000	60,000	60,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 9.02	\$ 13.00	\$ 8.55	\$ 8.55	\$ 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 veterans benefits. Its slogan - W.W.W. (Who we are, Where we are, and What we do) is to be accomplished with newspaper articles, radio and television, appearances before veterans organization meetings, any civic club meetings, where allowed, cooperating with other state and federal agencies, etc.

Contact Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,591,947	\$ 1,554,730	\$ 1,554,730	\$ 1,783,555	\$ 1,706,248	\$ 151,518
State General Fund by:						
Total Interagency Transfers	242,131	245,636	245,636	252,331	245,636	0
Fees and Self-generated Revenues	889,606	921,939	921,939	942,022	921,939	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Contact Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,723,684	\$ 2,722,305	\$ 2,722,305	\$ 2,977,908	\$ 2,873,823	\$ 151,518
Expenditures & Request:						
Personal Services	\$ 2,447,593	\$ 2,442,496	\$ 2,471,293	\$ 2,703,747	\$ 2,622,811	\$ 151,518
Total Operating Expenses	184,199	224,514	195,717	199,866	195,717	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	44,966	55,295	55,295	55,295	55,295	0
Total Acq & Major Repairs	46,926	0	0	19,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,723,684	\$ 2,722,305	\$ 2,722,305	\$ 2,977,908	\$ 2,873,823	\$ 151,518
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	52	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	54	54	54	54	52	(2)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,554,730	\$ 2,722,305	54	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
40,165	62,943	0	Classified State Employees Performance Adjustment
75,000	101,196	0	Louisiana State Employees' Retirement System Rate Adjustment
10,283	10,283	0	Group Insurance Rate Adjustment for Active Employees
83,502	95,003	0	Salary Base Adjustment
(6,700)	(67,175)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(50,732)	(50,732)	(2)	Annualization of Executive Order BJ 14-1 Hiring Freeze
\$ 1,706,248	\$ 2,873,823	52	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,706,248	\$ 2,873,823	52	Base Executive Budget FY 2014-2015
\$ 1,706,248	\$ 2,873,823	52	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
	Interagency Transfers:
\$47,449	Office of Telecommunications Management (OTM) Fees
\$7,846	Office of Risk Management
\$55,295	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,295	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of claims processed (LAPAS CODE - 301)	135,000	151,675	135,000	135,000	135,000	135,000
K	Number of contacts made (LAPAS CODE - 300)	260,000	239,162	260,000	260,000	260,000	260,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 4.98	\$ 8.94	\$ 4.87	\$ 4.87	\$ 6.68	\$ 6.68
S	Average amount of cash benefits received per veteran (LAPAS CODE - 303)	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198



130_4000 — State Approval Agency

Program Authorization: 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	264,132	276,773	276,773	297,075	305,108	28,335
Total Means of Financing	\$ 264,132	\$ 276,773	\$ 276,773	\$ 297,075	\$ 305,108	\$ 28,335



State Approval Agency Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 227,791	\$ 225,123	\$ 237,623	\$ 247,391	\$ 255,958	\$ 18,335
Total Operating Expenses	22,881	31,670	25,170	25,704	24,170	(1,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,062	19,980	13,980	13,980	14,980	1,000
Total Acq & Major Repairs	1,398	0	0	10,000	10,000	10,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 264,132	\$ 276,773	\$ 276,773	\$ 297,075	\$ 305,108	\$ 28,335
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	\$ 276,773	3	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	6,427	0	Classified State Employees Performance Adjustment
0	9,673	0	Louisiana State Employees' Retirement System Rate Adjustment
0	12,083	0	Louisiana State Employees' Retirement System Base Adjustment
0	722	0	Group Insurance Rate Adjustment for Active Employees
0	(10,570)	0	Group Insurance Base Adjustment
0	1,828	0	Salary Base Adjustment
0	(1,828)	0	Attrition Adjustment
0	10,000	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 305,108	3	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 305,108	3	Base Executive Budget FY 2014-2015
\$ 0	\$ 305,108	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
Interagency Transfers:	
\$1,000	Office of Technology Services (OTS)
\$13,980	Rental Office Space
\$14,980	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,980	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,000	Funding for replacement computers, printers and a fax machine.
\$10,000	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of contract requirement achieved (LAPAS CODE - 10505)	100%	100%	100%	100%	100%	100%
S	Number of program approvals (LAPAS CODE - 10506)	2,000	248	2,000	2,000	250	250
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	500	379	500	500	300	300
S	Number of compliance surveys (LAPAS CODE - New)	Not Applicable	56	Not Applicable	Not Applicable	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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 474,329	\$ 714,915	\$ 714,915	\$ 994,122	\$ 1,124,419	\$ 409,504
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	219,816	250,706	1,037,733	329,369	292,557	(745,176)
Total Means of Financing	\$ 694,145	\$ 965,621	\$ 1,752,648	\$ 1,323,491	\$ 1,416,976	\$ (335,672)
Expenditures & Request:						
Personal Services	\$ 494,802	\$ 761,256	\$ 761,256	\$ 1,006,317	\$ 1,119,644	\$ 358,388
Total Operating Expenses	194,112	169,587	948,465	250,007	245,165	(703,300)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,022	14,778	14,778	22,167	22,167	7,389
Total Acq & Major Repairs	209	20,000	28,149	45,000	30,000	1,851



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 694,145	\$ 965,621	\$ 1,752,648	\$ 1,323,491	\$ 1,416,976	\$ (335,672)
Authorized Full-Time Equivalents:						
Classified	16	20	20	24	24	4
Unclassified	0	0	0	0	0	0
Total FTEs	16	20	20	24	24	4

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	\$ 787,027	0	Mid-Year Adjustments (BA-7s):
\$ 714,915	\$ 1,752,648	20	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
21,261	27,336	0	Classified State Employees Performance Adjustment
37,179	37,179	0	Louisiana State Employees' Retirement System Rate Adjustment
6,673	6,673	0	Group Insurance Rate Adjustment for Active Employees
0	8,462	0	Group Insurance Base Adjustment
215,568	215,568	0	Salary Base Adjustment
(2,144)	(36,830)	0	Attrition Adjustment
0	20,000	0	Acquisitions & Major Repairs
(20,000)	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(787,027)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
152,217	194,217	4	Annualization of operational costs and an additional four (4) T.O. positions for the Southeast La State Veterans Cemetery.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,250)	(1,250)	0	IT Consolidation with the Office of Technology Services
\$ 1,124,419	\$ 1,416,976	24	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,124,419	\$ 1,416,976	24	Base Executive Budget FY 2014-2015
\$ 1,124,419	\$ 1,416,976	24	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
	Interagency Transfers:
\$11,753	Southeast Louisiana Cemetery- St. Tammany
\$10,414	Office of Telecommunications Management (OTM) Fees
\$22,167	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,167	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,000	Funding for equipment at Central Louisiana State Veterans Cemetery
\$10,000	Funding for equipment at Southeast Louisiana State Veterans Cemetery
\$30,000	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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%	0	95%	95%	95%	95%
K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment (LAPAS CODE - 22707)	100%	100%	100%	100%	100%	100%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - 22708)	100%	100%	100%	100%	100%	100%



03-131 — Louisiana War Veterans Home

Agency Description

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

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

Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	115,980	115,980	115,980
Fees and Self-generated Revenues	2,639,569	2,976,056	2,976,056	2,955,180	3,033,734	57,678
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,854,746	6,837,674	6,837,674	7,018,335	7,235,596	397,922
Total Means of Financing	\$ 9,494,315	\$ 9,813,730	\$ 9,813,730	\$ 10,089,495	\$ 10,385,310	\$ 571,580
Expenditures & Request:						
Louisiana War Veterans Home	\$ 9,494,315	\$ 9,813,730	\$ 9,813,730	\$ 10,089,495	\$ 10,385,310	\$ 571,580
Total Expenditures & Request	\$ 9,494,315	\$ 9,813,730	\$ 9,813,730	\$ 10,089,495	\$ 10,385,310	\$ 571,580
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	115,980	115,980	115,980
Fees and Self-generated Revenues	2,639,569	2,976,056	2,976,056	2,955,180	3,033,734	57,678
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,854,746	6,837,674	6,837,674	7,018,335	7,235,596	397,922
Total Means of Financing	\$ 9,494,315	\$ 9,813,730	\$ 9,813,730	\$ 10,089,495	\$ 10,385,310	\$ 571,580
Expenditures & Request:						
Personal Services	\$ 6,851,842	\$ 7,098,952	\$ 7,098,952	\$ 7,368,921	\$ 7,709,355	\$ 610,403
Total Operating Expenses	1,338,812	1,369,427	1,369,427	1,403,742	1,313,575	(55,852)
Total Professional Services	506,820	486,027	486,027	526,131	515,827	29,800
Total Other Charges	666,200	609,324	609,324	575,701	631,553	22,229
Total Acq & Major Repairs	130,641	250,000	250,000	215,000	215,000	(35,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,494,315	\$ 9,813,730	\$ 9,813,730	\$ 10,089,495	\$ 10,385,310	\$ 571,580



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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 rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,813,730	142	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	199,590	0	Classified State Employees Performance Adjustment
0	255,940	0	Louisiana State Employees' Retirement System Rate Adjustment
0	20,007	0	Louisiana State Employees' Retirement System Base Adjustment
0	24,325	0	Group Insurance Rate Adjustment for Active Employees
0	247,223	0	Salary Base Adjustment
0	(136,682)	0	Attrition Adjustment
0	215,000	0	Acquisitions & Major Repairs
0	(250,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(63,939)	0	Risk Management
0	547	0	UPS Fees
0	7,590	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	29,800	0	Increase in professional services associated with a Medicare billing contract.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	22,179	0	Re-alignment to the interagency transfers expenditure category for costs associated with an Internal Auditor position shared by the homes.
\$ 0	\$ 10,385,310	142	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,385,310	142	Base Executive Budget FY 2014-2015
\$ 0	\$ 10,385,310	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 for Fiscal Year 2014-2015.	
Interagency Transfers:	
\$29,957	Office of Telecommunications Management (OTM) Fees
\$219,188	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
\$80,570	DVA Salaries and Related Benefits
\$9,662	Civil Service Fees
\$55,852	Office of Technology Services
\$27,346	Southeast Louisiana War Veterans Home for Medicare compliance positions



Other Charges (Continued)

Amount	Description
\$118,132	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$30,000	ELMHS Natural Gas and Gasoline
\$1,000	Villa Feliciana medical complex for radiology, lab and physician on-call services
\$2,960	Uniform Payroll System (UPS) Fees
\$631,553	SUB-TOTAL INTERAGENCY TRANSFERS
\$631,553	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$115,000	Funding for the replacement and repairs of AC System, Chapel windows, Nursing Call System Updates
\$100,000	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.
\$215,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of occupancy - nursing care (LAPAS CODE - 321)	92%	91%	92%	92%	92%	92%
K	Average daily census- nursing care (LAPAS CODE - 319)	148	145	148	148	148	148
K	Average cost per patient day (LAPAS CODE - 324)	\$ 178.30	\$ 198.23	\$ 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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Total days of care- nursing care (LAPAS CODE - 313)	44,219	44,273	49,287	52,837	51,665



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	14,222	51,650	51,650	88,716	88,716	37,066
Fees and Self-generated Revenues	2,743,655	3,083,389	3,083,389	3,003,883	2,793,150	(290,239)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,768,562	6,642,146	6,642,146	7,231,777	7,368,704	726,558
Total Means of Financing	\$ 9,526,439	\$ 9,777,185	\$ 9,777,185	\$ 10,324,376	\$ 10,250,570	\$ 473,385
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 9,526,439	\$ 9,777,185	\$ 9,777,185	\$ 10,324,376	\$ 10,250,570	\$ 473,385
Total Expenditures & Request	\$ 9,526,439	\$ 9,777,185	\$ 9,777,185	\$ 10,324,376	\$ 10,250,570	\$ 473,385
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	14,222	51,650	51,650	88,716	88,716	37,066
Fees and Self-generated Revenues	2,743,655	3,083,389	3,083,389	3,003,883	2,793,150	(290,239)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,768,562	6,642,146	6,642,146	7,231,777	7,368,704	726,558
Total Means of Financing	\$ 9,526,439	\$ 9,777,185	\$ 9,777,185	\$ 10,324,376	\$ 10,250,570	\$ 473,385
Expenditures & Request:						
Personal Services	\$ 6,667,938	\$ 6,967,661	\$ 7,019,733	\$ 7,297,866	\$ 7,428,095	\$ 408,362
Total Operating Expenses	1,429,434	1,290,421	1,422,452	1,420,617	1,191,396	(231,056)
Total Professional Services	563,557	728,762	600,000	630,171	600,000	0
Total Other Charges	631,764	705,341	650,000	695,898	751,255	101,255
Total Acq & Major Repairs	233,746	85,000	85,000	279,824	279,824	194,824
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,526,439	\$ 9,777,185	\$ 9,777,185	\$ 10,324,376	\$ 10,250,570	\$ 473,385



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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 rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,777,185	149	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	184,851	0	Classified State Employees Performance Adjustment
0	252,766	0	Louisiana State Employees' Retirement System Rate Adjustment
0	127,087	0	Louisiana State Employees' Retirement System Base Adjustment
0	20,069	0	Group Insurance Rate Adjustment for Active Employees
0	2,750	0	Group Insurance Rate Adjustment for Retirees
0	(84,486)	0	Group Insurance Base Adjustment
0	(166,056)	0	Salary Base Adjustment
0	(94,675)	0	Attrition Adjustment
0	279,824	0	Acquisitions & Major Repairs
0	(85,000)	0	Non-Recurring Acquisitions & Major Repairs
0	34,062	0	Risk Management
0	747	0	UPS Fees
0	1,446	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,250,570	149	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,250,570	149	Base Executive Budget FY 2014-2015
\$ 0	\$ 10,250,570	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
\$534,740	Provide physical and occupational therapy services
\$600,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2014-2015.	
Interagency Transfers:	
\$42,000	Office of Telecommunications Management (OTM) Fees
\$283,054	Risk Management Fees
\$6,897	Uniform Payroll System (UPS) Fees
\$34,195	Civil Services Fees
\$2,251	Comprehensive Public Training Program (CPTP) Fees
\$196,587	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$28,000	Louisiana War Veterans Home- Salaries
\$65,000	Office of Technology Services
\$1,000	Printing Services
\$30,600	Headquarters personnel
\$13,245	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$48,426	Contact Assistance Support



Other Charges (Continued)

Amount	Description
\$751,255	SUB-TOTAL INTERAGENCY TRANSFERS
\$751,255	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$156,824	Replacement of a vehicle, computers, dining room furniture, gas fryer and gas oven.
\$123,000	Replacement of Air Conditioning System
\$279,824	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	97%	97%	93%	93%	94%	94%
K	Average daily census - nursing care (LAPAS CODE - 341)	147	147	142	142	146	146
K	Average cost per patient day (LAPAS CODE - 346)	\$ 184.99	\$ 184.99	\$ 188.64	\$ 188.64	\$ 196.43	\$ 196.43
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)	53,000	52,155	51,830	51,830	55,250	55,250



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	2,794,382	2,929,866	2,929,866	3,108,977	3,085,587	155,721
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,417,093	6,725,639	6,725,639	6,999,847	7,345,359	619,720
Total Means of Financing	\$ 9,211,475	\$ 9,655,505	\$ 9,655,505	\$ 10,108,824	\$ 10,430,946	\$ 775,441
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 9,211,475	\$ 9,655,505	\$ 9,655,505	\$ 10,108,824	\$ 10,430,946	\$ 775,441
Total Expenditures & Request	\$ 9,211,475	\$ 9,655,505	\$ 9,655,505	\$ 10,108,824	\$ 10,430,946	\$ 775,441
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	2,794,382	2,929,866	2,929,866	3,108,977	3,085,587	155,721
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,417,093	6,725,639	6,725,639	6,999,847	7,345,359	619,720
Total Means of Financing	\$ 9,211,475	\$ 9,655,505	\$ 9,655,505	\$ 10,108,824	\$ 10,430,946	\$ 775,441
Expenditures & Request:						
Personal Services	\$ 6,562,766	\$ 6,365,156	\$ 6,725,156	\$ 7,104,854	\$ 7,478,647	\$ 753,491
Total Operating Expenses	1,376,881	1,808,851	1,448,851	1,475,147	1,382,351	(66,500)
Total Professional Services	480,986	612,917	612,917	638,292	612,917	0
Total Other Charges	561,232	527,958	527,958	510,939	577,439	49,481
Total Acq & Major Repairs	229,610	340,623	340,623	379,592	379,592	38,969
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,211,475	\$ 9,655,505	\$ 9,655,505	\$ 10,108,824	\$ 10,430,946	\$ 775,441



Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	148	148	148	148	148	0
Unclassified	0	0	0	0	0	0
Total FTEs	148	148	148	148	148	0

Source of Funding

This program is funded with Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,655,505	148	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	190,664	0	Classified State Employees Performance Adjustment
0	235,874	0	Louisiana State Employees' Retirement System Rate Adjustment
0	175,645	0	Louisiana State Employees' Retirement System Base Adjustment
0	27,149	0	Group Insurance Rate Adjustment for Active Employees
0	2,374	0	Group Insurance Rate Adjustment for Retirees
0	(35,000)	0	Group Insurance Base Adjustment
0	287,248	0	Salary Base Adjustment
0	(130,463)	0	Attrition Adjustment
0	379,592	0	Acquisitions & Major Repairs
0	(340,623)	0	Non-Recurring Acquisitions & Major Repairs
0	(13,821)	0	Risk Management
0	495	0	UPS Fees
0	5,309	0	Civil Service Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(9,002)	0	Expected decrease in expenditures associated with costs of pharmaceutical supplies, administrative support for the LDVA Contact Assistance program, and shared positions.
\$ 0	\$ 10,430,946	148	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,430,946	148	Base Executive Budget FY 2014-2015
\$ 0	\$ 10,430,946	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 for Fiscal Year 2014-2015.	
Interagency Transfers:	
\$13,176	Office of Telecommunications Management (OTM) Fees
\$204,276	Office of Risk Management
\$41,109	Department of Civil Service
\$3,661	CPTP
\$66,500	Office of Technology Services
\$134,144	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$79,026	Louisiana War Veterans Home for Contact Assistance Support
\$28,995	Louisiana War Veterans Home for salaries and related benefits
\$6,552	Uniform Payroll System (UPS) Fees
\$577,439	SUB-TOTAL INTERAGENCY TRANSFERS
\$577,439	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$162,192	Replacement and purchase of equipment.
\$217,400	Repairs to the HVAC and Hot Water Systems
\$379,592	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Percentage of occupancy - nursing care (LAPAS CODE - 21559)	94%	91%	95%	95%	95%	95%
K Average daily census - nursing care (LAPAS CODE - 21560)	146	139	146	146	146	146
K Average cost per patient day (LAPAS CODE - 21522)	\$ 179.03	\$ 177.00	\$ 181.19	\$ 181.19	\$ 195.00	\$ 195.00
K Average state cost per patient day (LAPAS CODE - 21523)	0	0	0	0	0	0
S Total days of care - nursing care (LAPAS CODE - 21561)	53,290	52,040	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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	2,715,554	2,872,539	2,872,539	2,950,392	2,963,763	91,224
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,549,106	7,015,855	7,015,855	7,125,204	7,205,657	189,802
Total Means of Financing	\$ 9,264,660	\$ 9,888,394	\$ 9,888,394	\$ 10,075,596	\$ 10,169,420	\$ 281,026
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 9,264,660	\$ 9,888,394	\$ 9,888,394	\$ 10,075,596	\$ 10,169,420	\$ 281,026
Total Expenditures & Request	\$ 9,264,660	\$ 9,888,394	\$ 9,888,394	\$ 10,075,596	\$ 10,169,420	\$ 281,026
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	2,715,554	2,872,539	2,872,539	2,950,392	2,963,763	91,224
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,549,106	7,015,855	7,015,855	7,125,204	7,205,657	189,802
Total Means of Financing	\$ 9,264,660	\$ 9,888,394	\$ 9,888,394	\$ 10,075,596	\$ 10,169,420	\$ 281,026
Expenditures & Request:						
Personal Services	\$ 6,584,339	\$ 6,991,049	\$ 7,076,049	\$ 7,031,656	\$ 7,163,680	\$ 87,631
Total Operating Expenses	1,419,566	1,547,046	1,490,062	1,503,518	1,428,718	(61,344)
Total Professional Services	618,244	597,677	644,975	699,519	674,775	29,800
Total Other Charges	512,947	666,983	591,669	692,984	733,425	141,756
Total Acq & Major Repairs	129,564	85,639	85,639	147,919	168,822	83,183
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,264,660	\$ 9,888,394	\$ 9,888,394	\$ 10,075,596	\$ 10,169,420	\$ 281,026



Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	147	147	147	147	147	0
Unclassified	1	1	1	1	1	0
Total FTEs	148	148	148	148	148	0

Source of Funding

This program is funded with Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,888,394	148	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	191,068	0	Classified State Employees Performance Adjustment
0	241,884	0	Louisiana State Employees' Retirement System Rate Adjustment
0	43,773	0	Louisiana State Employees' Retirement System Base Adjustment
0	21,275	0	Group Insurance Rate Adjustment for Active Employees
0	(161,811)	0	Group Insurance Base Adjustment
0	(117,404)	0	Salary Base Adjustment
0	(131,154)	0	Attrition Adjustment
0	143,062	0	Acquisitions & Major Repairs
0	(80,782)	0	Non-Recurring Acquisitions & Major Repairs
0	(95,263)	0	Risk Management
0	490	0	UPS Fees
0	3,088	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	29,800	0	Increase in professional services associated with a Medicare billing contract.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	193,000	0	Increased projected collections of resident fees associated with care & maintenance, pharmaceutical, X-ray and lab costs; increase in daily per diem from the Federal Veterans Administration.
\$ 0	\$ 10,169,420	148	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,169,420	148	Base Executive Budget FY 2014-2015
\$ 0	\$ 10,169,420	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 for Fiscal Year 2014-2015.
	Interagency Transfers:
\$5,432	Office of Telecommunications Management (OTM) Fees
\$24,789	Department of Civil Service
\$251,658	Risk Management Premium
\$339	Office of State Printing
\$5,241	Office of Finance and Support
\$176,672	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$54,286	Department of Veterans Affairs
\$40,441	Office of Technology Services
\$123,393	Other transfers as required
\$28,995	Louisiana War Veterans Home
\$22,179	Northeast Louisiana War Veterans Home for salaries and related benefits
\$733,425	SUB-TOTAL INTERAGENCY TRANSFERS
\$733,425	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$168,822	Purchase of equipment and major repairs to AC, Chiller Pump and Wander Guard Unit.
\$168,822	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	97.0%	95.0%	96.0%	96.0%	95.0%	95.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	148.0	144.0	146.0	146.0	144.0	144.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 178.77	\$ 176.32	\$ 185.56	\$ 185.56	\$ 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)	54,020	52,544	53,290	53,290	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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	779,029	958,408	958,408	940,892	708,570	(249,838)
Fees and Self-generated Revenues	3,082,184	3,639,768	3,639,768	3,580,163	3,642,313	2,545
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,221,600	6,301,319	6,301,319	6,570,660	6,976,353	675,034
Total Means of Financing	\$ 10,082,813	\$ 10,899,495	\$ 10,899,495	\$ 11,091,715	\$ 11,327,236	\$ 427,741
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 10,082,813	\$ 10,899,495	\$ 10,899,495	\$ 11,091,715	\$ 11,327,236	\$ 427,741
Total Expenditures & Request	\$ 10,082,813	\$ 10,899,495	\$ 10,899,495	\$ 11,091,715	\$ 11,327,236	\$ 427,741
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	779,029	958,408	958,408	940,892	708,570	(249,838)
Fees and Self-generated Revenues	3,082,184	3,639,768	3,639,768	3,580,163	3,642,313	2,545
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,221,600	6,301,319	6,301,319	6,570,660	6,976,353	675,034
Total Means of Financing	\$ 10,082,813	\$ 10,899,495	\$ 10,899,495	\$ 11,091,715	\$ 11,327,236	\$ 427,741
Expenditures & Request:						
Personal Services	\$ 6,826,547	\$ 7,180,120	\$ 7,173,957	\$ 7,482,112	\$ 7,791,549	\$ 617,592
Total Operating Expenses	2,088,017	2,374,857	2,375,787	2,128,355	2,037,685	(338,102)
Total Professional Services	612,123	769,283	769,237	770,823	769,237	0
Total Other Charges	358,018	363,819	369,098	532,182	550,522	181,424
Total Acq & Major Repairs	198,108	211,416	211,416	178,243	178,243	(33,173)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,082,813	\$ 10,899,495	\$ 10,899,495	\$ 11,091,715	\$ 11,327,236	\$ 427,741



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	147	147	147	147	147	0
Unclassified	0	0	0	0	0	0
Total FTEs	147	147	147	147	147	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are Federal Funds from the other veterans homes for pharmacy services and Medicare compliance positions. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$97.07 per day for each nursing care veteran housed and reflected in the daily census, and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,899,495	147	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	191,263	0	Classified State Employees Performance Adjustment
0	256,118	0	Louisiana State Employees' Retirement System Rate Adjustment
0	100,092	0	Louisiana State Employees' Retirement System Base Adjustment
0	27,046	0	Group Insurance Rate Adjustment for Active Employees
0	(31,852)	0	Group Insurance Base Adjustment
0	251,599	0	Salary Base Adjustment
0	(131,325)	0	Attrition Adjustment
0	178,243	0	Acquisitions & Major Repairs
0	(211,416)	0	Non-Recurring Acquisitions & Major Repairs
0	15,109	0	Risk Management
0	433	0	UPS Fees
0	4,535	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(365,111)	0	Lower projected operating and personnel costs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Increase in costs associated with administrative support and shared positions.
0	143,007	0	
\$ 0	\$ 11,327,236	147	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,327,236	147	Base Executive Budget FY 2014-2015
\$ 0	\$ 11,327,236	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 for Fiscal Year 2014-2015.
	Interagency Transfers:
\$31,444	Office of Telecommunications Management (OTM) Fees
\$27,039	Department of Civil Service
\$11,003	UPS
\$238,688	Risk Management Premium
\$18,340	Office of Technology Services
\$48,426	Contact Assistance Support
\$93,808	Other interagency transfers as required
\$81,774	Veterans Affairs for salaries and related benefits
\$550,522	SUB-TOTAL INTERAGENCY TRANSFERS
\$550,522	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$25,000	Cover costs of electrical and plumbing repairs, and overhaul of boiler system
\$21,500	Repair HVAC system
\$17,785	Replacement and/or upgrading equipment
\$53,000	Replacement and/or upgrading equipment
\$37,538	Replacement of Air Mattresses, Vital Signs Machines, Beds, Chair Scales and other equipment
\$23,420	Cover cost of flooring repairs and painting
\$178,243	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	95.5%	93.7%	95.0%	95.0%	95.0%	95.0%
K	Average daily census- nursing care (LAPAS CODE - 21824)	149.0	142.0	148.1	148.1	149.0	149.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 195.59	\$ 202.35	\$ 199.40	\$ 199.40	\$ 195.59	\$ 195.59
K	Average state cost per patient day (LAPAS CODE - 21826)	0	0	0	0	0	0
S	Total days of care - nursing care (LAPAS CODE - 22298)	54,385	53,721	54,291	54,291	54,385	54,385

