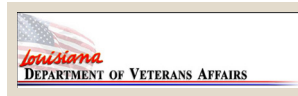


Department of Veterans Affairs



Department Description

Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,623,569	\$ 7,780,946	\$ 7,780,946	\$ 8,073,719	\$ 5,471,734	\$ (2,309,212)
State General Fund by:						
Total Interagency Transfers	375,677	844,371	844,371	844,371	805,295	(39,076)
Fees and Self-generated Revenues	12,920,157	13,909,896	13,909,896	14,875,833	15,215,764	1,305,868
Statutory Dedications	232,596	393,561	393,561	300,000	398,823	5,262
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,825,640	26,831,776	26,831,776	28,820,424	31,987,772	5,155,996
Total Means of Financing	\$ 46,977,639	\$ 49,760,550	\$ 49,760,550	\$ 52,914,347	\$ 53,879,388	\$ 4,118,838
Expenditures & Request:						
Department of Veterans Affairs	\$ 6,362,686	\$ 6,932,387	\$ 6,932,387	\$ 7,151,545	\$ 7,339,489	\$ 407,102
Louisiana War Veterans Home	8,009,140	8,600,158	8,600,158	9,082,585	9,303,719	703,561
Northeast Louisiana War Veterans Home	8,375,353	8,303,862	8,303,862	8,714,470	8,816,562	512,700
Southwest Louisiana War Veterans Home	7,898,048	8,391,563	8,391,563	8,887,113	9,184,750	793,187
Northwest Louisiana War Veterans Home	7,968,074	8,342,254	8,342,254	9,197,130	9,295,225	952,971
Southeast Louisiana War Veterans Home	8,364,338	9,190,326	9,190,326	9,881,504	9,939,643	749,317
Total Expenditures & Request	\$ 46,977,639	\$ 49,760,550	\$ 49,760,550	\$ 52,914,347	\$ 53,879,388	\$ 4,118,838
Authorized Full-Time Equivalents:						
Classified	798	807	812	812	821	9
Unclassified	18	18	13	13	9	(4)
Total FTEs	816	825	825	825	830	5



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.

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,894,492	\$ 5,213,385	\$ 5,213,385	\$ 5,541,740	\$ 5,471,734	\$ 258,349
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Department of Veterans Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	792,841	832,616	832,616	795,173	914,749	82,133
Statutory Dedications	232,596	393,561	393,561	300,000	398,823	5,262
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	442,757	492,825	492,825	514,632	554,183	61,358
Total Means of Financing	\$ 6,362,686	\$ 6,932,387	\$ 6,932,387	\$ 7,151,545	\$ 7,339,489	\$ 407,102
Expenditures & Request:						
Administrative	\$ 2,652,656	\$ 2,946,713	\$ 2,946,713	\$ 2,981,924	\$ 2,997,867	\$ 51,154
Claims	477,901	523,148	523,148	556,606	550,803	27,655
Contact Assistance	2,647,292	2,834,451	2,834,451	2,936,322	2,916,584	82,133
State Approval Agency	236,149	245,850	245,850	267,657	272,566	26,716
State Veterans Cemetery	348,688	382,225	382,225	409,036	601,669	219,444
Total Expenditures & Request	\$ 6,362,686	\$ 6,932,387	\$ 6,932,387	\$ 7,151,545	\$ 7,339,489	\$ 407,102
Authorized Full-Time Equivalents:						
Classified	88	86	86	86	91	5
Unclassified	8	8	8	8	8	0
Total FTEs	96	94	94	94	99	5



130_1000 — Administrative

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

Program Description

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

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

The Administrative Program includes the following Activities:

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

Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,213,452	\$ 2,336,177	\$ 2,336,177	\$ 2,464,949	\$ 2,401,460	\$ 65,283
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	232,596	393,561	393,561	300,000	368,467	(25,094)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	206,608	216,975	216,975	216,975	227,940	10,965
Total Means of Financing	\$ 2,652,656	\$ 2,946,713	\$ 2,946,713	\$ 2,981,924	\$ 2,997,867	\$ 51,154
Expenditures & Request:						
Personal Services	\$ 1,968,138	\$ 2,162,306	\$ 2,162,306	\$ 2,266,869	\$ 2,125,591	\$ (36,715)
Total Operating Expenses	81,115	94,139	94,139	46,613	159,639	65,500
Total Professional Services	0	0	0	0	0	0
Total Other Charges	603,403	662,311	662,311	668,442	704,990	42,679
Total Acq & Major Repairs	0	27,957	27,957	0	7,647	(20,310)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,652,656	\$ 2,946,713	\$ 2,946,713	\$ 2,981,924	\$ 2,997,867	\$ 51,154
Authorized Full-Time Equivalents:						
Classified	13	12	12	12	12	0
Unclassified	8	8	8	8	8	0
Total FTEs	21	20	20	20	20	0

Source of Funding

This program is funded with the State General Fund and Statutory Dedication. The Statutory Dedications are the Louisiana Military Family Assistance Fund (RS 46:122) and Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Military Family Assistance Fund	\$ 232,596	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Overcollections Fund	0	93,561	93,561	0	68,467	(25,094)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,336,177	\$ 2,946,713	20	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
51,394	51,394	0	State Employee Retirement Rate Adjustment
0	5,928	0	Group Insurance for Active Employees
20,487	25,524	0	Group Insurance for Retirees
(39,370)	(39,370)	0	Group Insurance Base Adjustment
(65,239)	(65,239)	0	Salary Base Adjustment
(17,919)	(17,919)	0	Attrition Adjustment
7,647	7,647	0	Acquisitions & Major Repairs
(12,957)	(27,957)	0	Non-Recurring Acquisitions & Major Repairs
(1,982)	(1,982)	0	Risk Management
207	207	0	Legislative Auditor Fees
43,013	43,013	0	Rent in State-Owned Buildings
212	212	0	UPS Fees
2,291	2,291	0	Civil Service Fees
198	198	0	CPTP Fees
(1,260)	(1,260)	0	Office of Computing Services Fees
0	68,467	0	27th Pay Period
Non-Statewide Major Financial Changes:			
78,561	0	0	Means of financing substitution to replace V25 overcollection fund with State General Fund. Other means of financing are maximized.
\$ 2,401,460	\$ 2,997,867	20	Recommended FY 2011-2012
\$ 0	\$ 68,467	0	Less Supplementary Recommendation
\$ 2,401,460	\$ 2,929,400	20	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	68,467	0	27th Pay Period
\$ 0	\$ 68,467	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 2,401,460	\$ 2,997,867	20	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$42,130	Medal Initiative to award medals to veterans statewide for their military services
\$69,568	Federal Troop for Teachers Program
\$300,000	Military Family Assistance Program
\$411,698	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,325	Office of Telecommunications Management (OTM) Fees
\$198,649	Rent in state-owned building
\$44,337	Office of Risk Management (ORM)
\$6,800	Postage
\$2,040	Office of Computer Services
\$13,077	Legislative Auditor Fees
\$3,650	Uniform Payroll System (UPS) Fees
\$13,831	Civil Services Fees
\$1,583	Comprehensive Public Training Program (CPTP) Fees
\$293,292	SUB-TOTAL INTERAGENCY TRANSFERS
\$704,990	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$7,647	Replacement of computers, printers etc.
\$7,647	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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)	90%	100%	100%	100%	100%	100%
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 22702)	100%	97%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	13	24	24	24	24
K	Number of data sheets/ registration applications submitted to DANTES from LA TTT program (LAPAS CODE - 22703)	200	134	200	200	200	200
DANTES means Defense Activity for Non-Traditional Education Support.							
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92
S	Number of collaborative efforts made with LA stakeholders and others in assisting eligible veterans to become educators (LAPAS CODE - 22704)	12	13	12	12	12	12



130_2000 — Claims

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

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 477,901	\$ 523,148	\$ 523,148	\$ 556,606	\$ 532,731	\$ 9,583
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	18,072	18,072
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 477,901	\$ 523,148	\$ 523,148	\$ 556,606	\$ 550,803	\$ 27,655
Expenditures & Request:						
Personal Services	\$ 459,498	\$ 486,517	\$ 486,517	\$ 527,625	\$ 520,272	\$ 33,755
Total Operating Expenses	18,253	27,459	27,459	27,761	27,459	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	150	1,220	1,220	1,220	1,220	0
Total Acq & Major Repairs	0	7,952	7,952	0	1,852	(6,100)
Total Unallotted	0	0	0	0	0	0



Claims Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 477,901	\$ 523,148	\$ 523,148	\$ 556,606	\$ 550,803	\$ 27,655
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 and Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Claims Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,072	\$ 18,072

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 523,148	\$ 523,148	9	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 13,012	\$ 13,012	0	State Employee Retirement Rate Adjustment
\$ 2,500	\$ 2,500	0	Group Insurance for Active Employees
\$ (10,821)	\$ (10,821)	0	Group Insurance Base Adjustment
\$ 20,722	\$ 20,722	0	Salary Base Adjustment
\$ (9,730)	\$ (9,730)	0	Attrition Adjustment
\$ 1,852	\$ 1,852	0	Acquisitions & Major Repairs
\$ (7,952)	\$ (7,952)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 18,072	0	27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 532,731	\$ 550,803	9	Recommended FY 2011-2012
\$ 0	\$ 18,072	0	Less Supplementary Recommendation
\$ 532,731	\$ 532,731	9	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 18,072	0	27th Pay Period
\$ 0	\$ 18,072	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 532,731	\$ 550,803	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,220	Office of Telecommunications Management (OTM) Fees
\$1,220	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,852	Replacement of computers, printers, etc.
\$1,852	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 60,000 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of claims approved (LAPAS CODE - 299)	70%	75%	70%	70%	70%	70%
K	Number of claims processed (LAPAS CODE - 297)	43,000	61,340	43,000	43,000	60,000	60,000
K	Average state cost per claim processed (LAPAS CODE - 11462)	\$ 14.67	\$ 7.79	\$ 12.49	\$ 12.49	\$ 13.21	\$ 13.21
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: La. Revised Statutes, Title 29, Sections 251-262, as Amended

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 their eligibility for veterans benefits. In addition, this program helps veterans to correctly develop and submit applications for U.S. Department of Veterans Affairs benefits, and assists them to the conclusion of the claim.

Contact Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,854,451	\$ 2,001,835	\$ 2,001,835	\$ 2,141,149	\$ 2,001,835	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	792,841	832,616	832,616	795,173	914,749	82,133
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	\$ 2,647,292	\$ 2,834,451	\$ 2,834,451	\$ 2,936,322	\$ 2,916,584	\$ 82,133



Contact Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,379,465	\$ 2,530,461	\$ 2,502,466	\$ 2,650,164	\$ 2,650,037	\$ 147,571
Total Operating Expenses	206,891	214,369	214,369	205,985	214,369	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	43,782	52,368	52,368	52,178	52,178	(190)
Total Acq & Major Repairs	17,154	37,253	37,253	0	0	(37,253)
Total Unallotted	0	0	27,995	27,995	0	(27,995)
Total Expenditures & Request	\$ 2,647,292	\$ 2,834,451	\$ 2,834,451	\$ 2,936,322	\$ 2,916,584	\$ 82,133
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	54	0
Unclassified	0	0	0	0	0	0
Total FTEs	54	54	54	54	54	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,001,835	\$ 2,834,451	54	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
55,037	67,902	0	State Employee Retirement Rate Adjustment
0	13,263	0	Group Insurance for Active Employees
(54,847)	(54,847)	0	Attrition Adjustment
0	(37,253)	0	Non-Recurring Acquisitions & Major Repairs
(190)	(190)	0	Risk Management
0	93,258	0	27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 2,001,835	\$ 2,916,584	54	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,001,835	\$ 2,916,584	54	Base Executive Budget FY 2011-2012
\$ 2,001,835	\$ 2,916,584	54	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$47,932	Office of Telecommunications Management (OTM) Fees
\$4,246	Office of Risk Management
\$52,178	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,178	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs for Fiscal Year 2011-2012.



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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of claims processed (LAPAS CODE - 301)	108,000	161,475	135,000	135,000	135,000	135,000
K	Number of contacts made (LAPAS CODE - 300)	190,000	264,759	210,000	210,000	260,000	260,000
K	Average state cost per veteran (LAPAS CODE - 6160)	\$ 5.37	\$ 5.71	\$ 6.32	\$ 6.32	\$ 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: La. Revised Statutes, Title 29, Sections 251-262, as Amended

Program Description

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

The goals of the State Approval Agency Program are:

- I. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.
- II. To ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	236,149	245,850	245,850	267,657	272,566	26,716



State Approval Agency Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 236,149	\$ 245,850	\$ 245,850	\$ 267,657	\$ 272,566	\$ 26,716
Expenditures & Request:						
Personal Services	\$ 193,368	\$ 201,372	\$ 201,372	\$ 225,330	\$ 222,095	\$ 20,723
Total Operating Expenses	25,168	21,265	23,270	23,526	31,670	8,400
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,815	18,858	18,858	18,801	18,801	(57)
Total Acq & Major Repairs	2,798	4,355	2,350	0	0	(2,350)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 236,149	\$ 245,850	\$ 245,850	\$ 267,657	\$ 272,566	\$ 26,716
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	\$ 245,850	3	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	5,894	0	State Employee Retirement Rate Adjustment
0	1,154	0	Group Insurance for Active Employees
0	(2,251)	0	Group Insurance Base Adjustment
0	7,740	0	Salary Base Adjustment
0	(2,350)	0	Non-Recurring Acquisitions & Major Repairs
0	(57)	0	Risk Management
0	8,186	0	27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	8,400	0	Additional revenue from the U.S. Department of Veterans Affairs to cover the program cost.
\$ 0	\$ 272,566	3	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 272,566	3	Base Executive Budget FY 2011-2012
\$ 0	\$ 272,566	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,526	Office of Telecommunications Management (OTM) Fees
\$1,275	Office of Risk Management
\$18,801	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,801	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs for Fiscal Year 2011-2012.



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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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	1,131	2,000	2,000	2,000	2,000
S	Number of supervisory visits (LAPAS CODE - 10507)	160	76	175	175	175	175
S	Total technical assistance support contacts provided (LAPAS CODE - 10508)	500	320	500	500	500	500



130_5000 — State Veterans Cemetery

Program Authorization: La. Revised Statutes, Title 29, Sections 295; ACT 380 in 1999 Regular Session

Program Description

The mission of the State Veterans Cemetery is to provide state-of-the-art facilities that will provide sufficient grave sites and burial services for Louisiana veterans and their dependents.

The goal of the State Veterans Cemetery Program is to comply with the rules and regulations set forth in 38 U.S.C. 2402 and paragraph 1.620 of 38 C.F.R. 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 construction of Northwest Veterans Cemetery (Caddo Parish) was completed in October 2006 and the operation started in January 2007.

The State Veterans Cemetery Program includes one activity: State Veterans Cemetery. This activity is to provide burial services to eligible Louisiana veterans and their dependents.

State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 348,688	\$ 352,225	\$ 352,225	\$ 379,036	\$ 535,708	\$ 183,483
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	12,284	12,284
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	30,000	30,000	30,000	53,677	23,677
Total Means of Financing	\$ 348,688	\$ 382,225	\$ 382,225	\$ 409,036	\$ 601,669	\$ 219,444
Expenditures & Request:						
Personal Services	\$ 266,852	\$ 268,901	\$ 268,901	\$ 341,191	\$ 408,587	\$ 139,686
Total Operating Expenses	66,049	88,117	88,117	62,638	142,668	54,551
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,987	5,207	5,207	5,207	10,414	5,207
Total Acq & Major Repairs	11,800	20,000	20,000	0	40,000	20,000
Total Unallotted	0	0	0	0	0	0



State Veterans Cemetery Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 348,688	\$ 382,225	\$ 382,225	\$ 409,036	\$ 601,669	\$ 219,444
Authorized Full-Time Equivalents:						
Classified	9	8	8	8	13	5
Unclassified	0	0	0	0	0	0
Total FTEs	9	8	8	8	13	5

Source of Funding

The program is funded with State General Fund, Federal Funds from U.S. Department of Veterans Affairs and Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

State Veterans Cemetery Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,284	\$ 12,284

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 352,225	\$ 382,225	8	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 12,299	\$ 12,299	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 2,678	0	Group Insurance for Active Employees
\$ 2,457	\$ 23,456	0	Salary Base Adjustment
\$ (31,080)	\$ (31,080)	0	Attrition Adjustment
\$ (20,000)	\$ (20,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 12,284	0	27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 219,807	\$ 219,807	5	Funds the first six months of operation (January 1, 2012 to June 30, 2012) of the Central Louisiana State Veterans Cemetery. Construction of this cemetery in Leesville (Vernon Parish) is funded entirely by the U.S. Department of Veterans Affairs and expected to be completed in December 2011.
\$ 535,708	\$ 601,669	13	Recommended FY 2011-2012
\$ 0	\$ 12,284	0	Less Supplementary Recommendation
\$ 535,708	\$ 589,385	13	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 12,284	0	27th Pay Period
\$ 0	\$ 12,284	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 535,708	\$ 601,669	13	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,414	Office of Telecommunications Management (OTM) Fees
\$10,414	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,414	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,000	Lawn mowers, tractors
\$20,000	Storage building



Acquisitions and Major Repairs (Continued)

Amount	Description
\$40,000	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of compliance with 38 U.S.C. (LAPAS CODE - 22294)	100%	100%	100%	100%	100%	100%
K	Percentage of daily internment or inurnment sites that are marked with a correct and aligned temporary marker by 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)	100%	0	100%	100%	100%	100%
K	Percentage of graves marked with a permanent marker that is set within 60 days of the interment (LAPAS CODE - 22707)	95%	99%	95%	95%	95%	95%
K	Percentage of buildings and structures that are assessed as acceptable for their function (LAPAS CODE - 22708)	90%	100%	100%	100%	100%	100%



03-131 — Louisiana War Veterans Home

Agency Description

The mission of the Louisiana War Veterans’ Home is to provide 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 Louisiana War Veterans’ Home is to provide high quality nursing care to eligible Louisiana veterans 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,695,453	\$ 978,750	\$ 978,750	\$ 993,345	\$ 0	\$ (978,750)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,224,629	2,412,126	2,412,126	2,628,586	2,804,640	392,514
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,089,058	5,209,282	5,209,282	5,460,654	6,499,079	1,289,797
Total Means of Financing	\$ 8,009,140	\$ 8,600,158	\$ 8,600,158	\$ 9,082,585	\$ 9,303,719	\$ 703,561
Expenditures & Request:						
Louisiana War Veterans Home	\$ 8,009,140	\$ 8,600,158	\$ 8,600,158	\$ 9,082,585	\$ 9,303,719	\$ 703,561
Total Expenditures & Request	\$ 8,009,140	\$ 8,600,158	\$ 8,600,158	\$ 9,082,585	\$ 9,303,719	\$ 703,561
Authorized Full-Time Equivalents:						
Classified	128	140	140	140	142	2
Unclassified	2	2	2	2	0	(2)
Total FTEs	130	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,695,453	\$ 978,750	\$ 978,750	\$ 993,345	\$ 0	\$ (978,750)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,224,629	2,412,126	2,412,126	2,628,586	2,804,640	392,514
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,089,058	5,209,282	5,209,282	5,460,654	6,499,079	1,289,797
Total Means of Financing	\$ 8,009,140	\$ 8,600,158	\$ 8,600,158	\$ 9,082,585	\$ 9,303,719	\$ 703,561
Expenditures & Request:						
Personal Services	\$ 5,875,712	\$ 6,478,337	\$ 6,478,337	\$ 7,117,328	\$ 6,751,255	\$ 272,918
Total Operating Expenses	1,025,760	1,046,917	1,046,917	1,065,756	1,284,093	237,176
Total Professional Services	403,091	486,027	486,027	460,411	486,027	0
Total Other Charges	507,850	471,373	471,373	439,090	569,294	97,921
Total Acq & Major Repairs	196,727	117,504	117,504	0	213,050	95,546
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,009,140	\$ 8,600,158	\$ 8,600,158	\$ 9,082,585	\$ 9,303,719	\$ 703,561



Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	128	140	140	140	142	2
Unclassified	2	2	2	2	0	(2)
Total FTEs	130	142	142	142	142	0

Source of Funding

This program is funded with State General Fund, 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 \$94.59 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):
\$ 978,750	\$ 8,600,158	142	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	167,497	0	State Employee Retirement Rate Adjustment
0	37,243	0	Group Insurance for Active Employees
0	17,432	0	Group Insurance for Retirees
(42,464)	(42,464)	0	Salary Base Adjustment
0	138,457	0	Acquisitions & Major Repairs
0	(117,504)	0	Non-Recurring Acquisitions & Major Repairs
(32,649)	(32,649)	0	Risk Management
0	366	0	UPS Fees
0	3,189	0	Civil Service Fees
0	345	0	CPTP Fees
0	222,234	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Reduction in other compensation for temporary employees.
(853,637)	0	0	Means of financing substitution to replace State General Fund with other means of financing due to increased census and higher per diem rate.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	359,415	0	Additional revenue to cover direct care cost increase.
\$ 0	\$ 9,303,719	142	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,303,719	142	Base Executive Budget FY 2011-2012
\$ 0	\$ 9,303,719	142	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,860	Office of Telecommunications Management (OTM) Fees
\$249,653	Risk Management fees
\$10,000	Office of Aging and Adult Services - Vills Felciana Medical Complex (09-320) for radiology, lab and physician services
\$24,707	Dixon Correctional Institutue work crew
\$18,100	Civil Services Fees
\$2,072	CPTP training
\$38,645	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$100,431	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$12,750	Northeast Louisiana War Veterans Home for medical supplies procurement position
\$50,000	Mental Health Area B for services provided
\$30,000	Villa Felciana medical complex for radiology, lab and physician on-call services
\$5,076	Uniform Payroll System (UPS) Fees
\$569,294	SUB-TOTAL INTERAGENCY TRANSFERS
\$569,294	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$138,050	Replacement of mattresses, computers, A/C units, etc.
\$75,000	Major repairs of the water tower, shower room floors, security camera system etc.
\$213,050	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of occupancy - nursing care (LAPAS CODE - 321)	96%	97%	83%	83%	89%	89%
K	Average daily census-nursing care (LAPAS CODE - 319)	112	121	133	133	143	143
K	Average cost per patient day (LAPAS CODE - 324)	\$ 196.17	\$ 180.91	\$ 180.35	\$ 180.35	\$ 169.35	\$ 178.39
K	Average state cost per patient day (LAPAS CODE - 325)	\$ 41.47	\$ 38.30	\$ 22.08	\$ 22.08	\$ 14.16	0

Louisiana War Veterans Home General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total days of care- nursing care (LAPAS CODE - 313)	54,437	51,827	47,546	44,219	44,273



03-132 — Northeast Louisiana War Veterans Home

Agency Description

The Northeast Louisiana War Veterans Home, located in Monroe, was instituted in recognition of the growing long-term healthcare needs of an increasing number of Louisiana veterans disabled by age or disease or otherwise and who, due to such disabilities, are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Northeast Louisiana War Veterans Home is to provide nursing care to eligible Louisiana Veterans. 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 Northeast Louisiana War Veterans Home has one program.

Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 871,398	\$ 362,413	\$ 362,413	\$ 308,295	\$ 0	\$ (362,413)
State General Fund by:						
Total Interagency Transfers	99,384	103,940	103,940	103,940	40,508	(63,432)
Fees and Self-generated Revenues	2,701,250	2,679,967	2,679,967	2,654,051	2,700,000	20,033
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,703,321	5,157,542	5,157,542	5,648,184	6,076,054	918,512
Total Means of Financing	\$ 8,375,353	\$ 8,303,862	\$ 8,303,862	\$ 8,714,470	\$ 8,816,562	\$ 512,700
Expenditures & Request:						
Northeast Louisiana War Veterans Home	\$ 8,375,353	\$ 8,303,862	\$ 8,303,862	\$ 8,714,470	\$ 8,816,562	\$ 512,700
Total Expenditures & Request	\$ 8,375,353	\$ 8,303,862	\$ 8,303,862	\$ 8,714,470	\$ 8,816,562	\$ 512,700
Authorized Full-Time Equivalents:						
Classified	148	144	144	144	146	2
Unclassified	2	2	2	2	0	(2)
Total FTEs	150	146	146	146	146	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 provide quality nursing care to eligible Louisiana veterans in an effort of returning the veterans 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 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 871,398	\$ 362,413	\$ 362,413	\$ 308,295	\$ 0	\$ (362,413)
State General Fund by:						
Total Interagency Transfers	99,384	103,940	103,940	103,940	40,508	(63,432)
Fees and Self-generated Revenues	2,701,250	2,679,967	2,679,967	2,654,051	2,700,000	20,033
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,703,321	5,157,542	5,157,542	5,648,184	6,076,054	918,512
Total Means of Financing	\$ 8,375,353	\$ 8,303,862	\$ 8,303,862	\$ 8,714,470	\$ 8,816,562	\$ 512,700
Expenditures & Request:						
Personal Services	\$ 6,066,459	\$ 6,008,451	\$ 6,008,451	\$ 6,427,136	\$ 6,442,678	\$ 434,227
Total Operating Expenses	1,186,130	1,296,033	1,177,958	1,229,532	1,177,958	0
Total Professional Services	658,600	555,790	580,790	606,345	618,149	37,359
Total Other Charges	392,933	345,088	491,163	451,457	497,777	6,614
Total Acq & Major Repairs	71,231	98,500	45,500	0	80,000	34,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,375,353	\$ 8,303,862	\$ 8,303,862	\$ 8,714,470	\$ 8,816,562	\$ 512,700



Northeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	148	144	144	144	146	2
Unclassified	2	2	2	2	0	(2)
Total FTEs	150	146	146	146	146	0

Source of Funding

This program is funded with State General Fund, 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 \$94.59 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):
\$ 362,413	\$ 8,303,862	146	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	174,005	0	State Employee Retirement Rate Adjustment
0	31,688	0	Group Insurance for Active Employees
0	2,624	0	Group Insurance for Retirees
(357)	(8,789)	0	Group Insurance Base Adjustment
(68,014)	(68,014)	0	Salary Base Adjustment
0	80,000	0	Acquisitions & Major Repairs
0	(45,500)	0	Non-Recurring Acquisitions & Major Repairs
(35,430)	(35,430)	0	Risk Management
0	524	0	UPS Fees
0	1,384	0	Civil Service Fees
0	136	0	CPTP Fees
0	225,403	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(258,612)	0	0	Means of financing substitution to replace State General Fund with other means of financing due to increased census and higher per diem rate.
0	154,669	0	Additional revenue to cover direct care cost increase.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	0	Means of financing substitution to replace Interagency Transfers with Federal Funds due to revenue change.
\$ 0	\$ 8,816,562	146	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,816,562	146	Base Executive Budget FY 2011-2012
\$ 0	\$ 8,816,562	146	Grand Total Recommended

Professional Services

Amount	Description
\$11,310	Provide consulting services of monthly drug regimen reviews
\$24,000	Provide services as Medical Director and Nurse practitioner
\$8,000	Provide certified public accounting services compiling the Medicare cost report
\$6,000	Religious services
\$568,839	Provide physical and occupational therapy services
\$618,149	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,942	Office of Telecommunications Management (OTM) Fees
\$256,107	Risk Management Fees
\$5,968	Uniform Payroll System (UPS) Fees
\$17,919	Civil Services Fees
\$2,051	Comprehensive Public Training Program (CPTP) Fees
\$138,145	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$38,645	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$497,777	SUB-TOTAL INTERAGENCY TRANSFERS
\$497,777	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$80,000	Medicine carts, computers, A/C units etc.
\$80,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of occupancy - nursing care (LAPAS CODE - 343)	95%	97%	97%	97%	97%	97%
K	Average daily census - nursing care (LAPAS CODE - 341)	144	148	147	147	147	147
K	Average cost per patient day (LAPAS CODE - 346)	\$ 164.82	\$ 158.64	\$ 162.43	\$ 159.09	\$ 169.02	\$ 169.02
K	Average state cost per patient day (LAPAS CODE - 347)	\$ 17.73	\$ 16.12	\$ 7.60	\$ 6.94	\$ 7.55	0
S	Total days of care - nursing care (LAPAS CODE - 335)	51,465	54,050	52,195	52,195	52,195	52,195



03-134 — Southwest Louisiana War Veterans Home

Agency Description

The Southwest Louisiana War Veterans Home was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age or disease or otherwise and who, due to such disabilities, are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Southwest Louisiana War Veterans Home 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 War Veterans Home has one program.

Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 223,854	\$ 180,176	\$ 180,176	\$ 180,312	\$ 0	\$ (180,176)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,291,017	2,539,202	2,539,202	3,134,616	2,868,931	329,729
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,383,177	5,672,185	5,672,185	5,572,185	6,315,819	643,634
Total Means of Financing	\$ 7,898,048	\$ 8,391,563	\$ 8,391,563	\$ 8,887,113	\$ 9,184,750	\$ 793,187
Expenditures & Request:						
Southwest Louisiana War Veterans Home	\$ 7,898,048	\$ 8,391,563	\$ 8,391,563	\$ 8,887,113	\$ 9,184,750	\$ 793,187
Total Expenditures & Request	\$ 7,898,048	\$ 8,391,563	\$ 8,391,563	\$ 8,887,113	\$ 9,184,750	\$ 793,187
Authorized Full-Time Equivalents:						
Classified	140	146	148	148	148	0
Unclassified	2	2	0	0	0	0
Total FTEs	142	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 provide quality nursing care to eligible Louisiana veterans in an effort of returning the veterans 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 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 223,854	\$ 180,176	\$ 180,176	\$ 180,312	\$ 0	\$ (180,176)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,291,017	2,539,202	2,539,202	3,134,616	2,868,931	329,729
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,383,177	5,672,185	5,672,185	5,572,185	6,315,819	643,634
Total Means of Financing	\$ 7,898,048	\$ 8,391,563	\$ 8,391,563	\$ 8,887,113	\$ 9,184,750	\$ 793,187
Expenditures & Request:						
Personal Services	\$ 5,642,681	\$ 5,900,880	\$ 5,900,880	\$ 6,573,501	\$ 6,511,209	\$ 610,329
Total Operating Expenses	1,384,349	1,460,509	1,253,041	1,253,041	1,516,519	263,478
Total Professional Services	487,969	665,880	665,880	638,244	573,794	(92,086)
Total Other Charges	341,368	313,314	417,782	422,327	491,142	73,360
Total Acq & Major Repairs	41,681	50,980	153,980	0	92,086	(61,894)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,898,048	\$ 8,391,563	\$ 8,391,563	\$ 8,887,113	\$ 9,184,750	\$ 793,187



Southwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	140	146	148	148	148	0
Unclassified	2	2	0	0	0	0
Total FTEs	142	148	148	148	148	0

Source of Funding

This program is funded with State General Fund, 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 \$94.59 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):
\$ 180,176	\$ 8,391,563	148	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	174,114	0	State Employee Retirement Rate Adjustment
0	41,827	0	Group Insurance for Active Employees
0	917	0	Group Insurance for Retirees
(45,921)	(45,921)	0	Salary Base Adjustment
0	(94,974)	0	Attrition Adjustment
0	49,657	0	Acquisitions & Major Repairs
0	(50,980)	0	Non-Recurring Acquisitions & Major Repairs
0	4,545	0	Risk Management
0	497	0	UPS Fees
0	3,073	0	Civil Service Fees
0	331	0	CPTP Fees
0	218,377	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(134,255)	0	0	Means of financing substitution to replace State General Fund with other means of financing due to increased census and higher per diem rate.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	491,724	0	Additional revenue to cover direct care cost increase.
\$ 0	\$ 9,184,750	148	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,184,750	148	Base Executive Budget FY 2011-2012
\$ 0	\$ 9,184,750	148	Grand Total Recommended

Professional Services

Amount	Description
\$42,000	Provide services as Medical Director
\$11,310	Consultant for pharmacy services
\$462,384	Provide physical and occupational therapy services
\$20,100	Prepare and submit Medicare invoices
\$38,000	Provide lab and radiology services
\$573,794	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,632	Office of Telecommunications Management (OTM) Fees
\$227,952	Office of Risk Management
\$18,263	Department of Civil Service
\$2,090	CPTP
\$38,645	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$167,842	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$12,750	Northeast Louisiana War Veterans Home for Medical supplies procurement position
\$5,968	Uniform Payroll System (UPS) Fees
\$491,142	SUB-TOTAL INTERAGENCY TRANSFERS
\$491,142	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$92,086	Computers, printers, mattresses, lawnmower, etc.
\$92,086	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: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of occupancy - nursing care (LAPAS CODE - 21559)	95%	95%	93%	93%	94%	94%
K	Average daily census - nursing care (LAPAS CODE - 21560)	144	145	144	144	146	146
K	Average cost per patient day (LAPAS CODE - 21522)	\$ 158.00	\$ 146.48	\$ 162.67	\$ 162.67	\$ 166.77	\$ 172.46
K	Average state cost per patient day (LAPAS CODE - 21523)	\$ 4.24	\$ 4.39	\$ 3.43	\$ 3.43	\$ 3.38	0
S	Total days of care - nursing care (LAPAS CODE - 21561)	51,100	52,831	52,560	52,560	53,290	53,290



03-135 — Northwest Louisiana War Veterans Home

Agency Description

The Northwest Louisiana War Veterans Home was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Northwest Louisiana War Veterans Home 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. The Northwest Louisiana War Veterans Home has one program.

Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 814,141	\$ 518,433	\$ 518,433	\$ 519,928	\$ 0	\$ (518,433)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,668,635	2,892,652	2,892,652	2,890,948	2,670,245	(222,407)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,485,298	4,931,169	4,931,169	5,786,254	6,624,980	1,693,811
Total Means of Financing	\$ 7,968,074	\$ 8,342,254	\$ 8,342,254	\$ 9,197,130	\$ 9,295,225	\$ 952,971
Expenditures & Request:						
Northwest Louisiana War Veterans Home	\$ 7,968,074	\$ 8,342,254	\$ 8,342,254	\$ 9,197,130	\$ 9,295,225	\$ 952,971
Total Expenditures & Request	\$ 7,968,074	\$ 8,342,254	\$ 8,342,254	\$ 9,197,130	\$ 9,295,225	\$ 952,971
Authorized Full-Time Equivalents:						
Classified	146	146	147	147	147	0
Unclassified	2	2	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 and homeless Louisiana veterans.

The goal of the Northwest Louisiana War Veterans Home program is to provide quality nursing care to eligible Louisiana veterans in an effort of returning the veterans 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 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 814,141	\$ 518,433	\$ 518,433	\$ 519,928	\$ 0	\$ (518,433)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,668,635	2,892,652	2,892,652	2,890,948	2,670,245	(222,407)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,485,298	4,931,169	4,931,169	5,786,254	6,624,980	1,693,811
Total Means of Financing	\$ 7,968,074	\$ 8,342,254	\$ 8,342,254	\$ 9,197,130	\$ 9,295,225	\$ 952,971
Expenditures & Request:						
Personal Services	\$ 5,751,101	\$ 5,644,398	\$ 5,644,398	\$ 6,416,686	\$ 6,221,131	\$ 576,733
Total Operating Expenses	1,487,451	1,628,530	1,628,530	1,699,764	1,770,814	142,284
Total Professional Services	458,471	777,962	777,962	819,744	747,962	(30,000)
Total Other Charges	260,189	243,464	243,464	260,936	479,518	236,054
Total Acq & Major Repairs	10,862	47,900	47,900	0	75,800	27,900
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,968,074	\$ 8,342,254	\$ 8,342,254	\$ 9,197,130	\$ 9,295,225	\$ 952,971



Northwest Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	146	146	147	147	147	0
Unclassified	2	2	1	1	1	0
Total FTEs	148	148	148	148	148	0

Source of Funding

This program is funded with State General Fund, 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 \$94.59 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):
\$ 518,433	\$ 8,342,254	148	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	183,324	0	State Employee Retirement Rate Adjustment
0	33,922	0	Group Insurance for Active Employees
(74,578)	(74,578)	0	Salary Base Adjustment
0	75,800	0	Acquisitions & Major Repairs
0	(47,900)	0	Non-Recurring Acquisitions & Major Repairs
0	16,609	0	Risk Management
0	863	0	UPS Fees
0	2,751	0	Civil Service Fees
0	295	0	CPTP Fees
0	216,979	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(443,855)	0	0	Means of financing substitution to replace State General Fund with other means of financing due to increased census and higher per diem rate.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	544,906	0	Additional revenue to cover direct care cost increase.
\$ 0	\$ 9,295,225	148	Recommended FY 2011-2012
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 9,295,225	148	Base Executive Budget FY 2011-2012
\$ 0	\$ 9,295,225	148	Grand Total Recommended

Professional Services

Amount	Description
\$747,962	Medical services such as physician, diagnosis, pharmacy, therapy, dental, nursing, and consultation
\$747,962	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,737	Office of Telecommunications Management (OTM) Fees
\$17,266	Department of Civil Service
\$1,976	CPTP
\$172,710	Risk Management Premium
\$4,812	UPS
\$321	Prison enterprises
\$22,512	Louisiana workforce commission
\$203,789	Southeast Louisiana War Veterans Home for pharmaceuticals cost
\$38,645	Southeast Louisiana War Veterans Home for Medicare compliance positions
\$12,750	Northeast Louisiana War Veterans Home for medical supplies procurement position
\$479,518	SUB-TOTAL INTERAGENCY TRANSFERS
\$479,518	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$75,800	Wheelchairs, bed tables, trailer, medical equipment, etc.
\$75,800	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% 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of occupancy - nursing care (LAPAS CODE - 21819)	90.0%	92.0%	93.0%	93.0%	97.0%	97.0%
K	Average daily census - nursing care (LAPAS CODE - 21820)	136.8	140.0	141.0	141.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21821)	\$ 163.09	\$ 155.92	\$ 162.10	\$ 162.10	\$ 171.68	\$ 171.68
K	Average state cost per patient day (LAPAS CODE - 21822)	\$ 16.30	\$ 15.93	\$ 10.07	\$ 10.07	\$ 9.57	0
S	Total days of care - nursing care (LAPAS CODE - 22295)	49,932	51,103	51,465	51,465	54,168	54,168



03-136 — Southeast Louisiana War Veterans Home

Agency Description

The Southeast Louisiana War Veterans Home was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future.

The mission of the Southeast Louisiana War Veterans Home 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. The Southeast Louisiana War Veterans Home has one program.

Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,124,231	\$ 527,789	\$ 527,789	\$ 530,099	\$ 0	\$ (527,789)
State General Fund by:						
Total Interagency Transfers	276,293	740,431	740,431	740,431	764,787	24,356
Fees and Self-generated Revenues	2,241,785	2,553,333	2,553,333	2,772,459	3,257,199	703,866
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,722,029	5,368,773	5,368,773	5,838,515	5,917,657	548,884
Total Means of Financing	\$ 8,364,338	\$ 9,190,326	\$ 9,190,326	\$ 9,881,504	\$ 9,939,643	\$ 749,317
Expenditures & Request:						
Southeast Louisiana War Veterans Home	\$ 8,364,338	\$ 9,190,326	\$ 9,190,326	\$ 9,881,504	\$ 9,939,643	\$ 749,317
Total Expenditures & Request	\$ 8,364,338	\$ 9,190,326	\$ 9,190,326	\$ 9,881,504	\$ 9,939,643	\$ 749,317
Authorized Full-Time Equivalents:						
Classified	148	145	147	147	147	0
Unclassified	2	2	0	0	0	0
Total FTEs	150	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 provide quality nursing care to eligible Louisiana veterans in an effort of returning the veterans 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 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,124,231	\$ 527,789	\$ 527,789	\$ 530,099	\$ 0	\$ (527,789)
State General Fund by:						
Total Interagency Transfers	276,293	740,431	740,431	740,431	764,787	24,356
Fees and Self-generated Revenues	2,241,785	2,553,333	2,553,333	2,772,459	3,257,199	703,866
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,722,029	5,368,773	5,368,773	5,838,515	5,917,657	548,884
Total Means of Financing	\$ 8,364,338	\$ 9,190,326	\$ 9,190,326	\$ 9,881,504	\$ 9,939,643	\$ 749,317
Expenditures & Request:						
Personal Services	\$ 6,003,146	\$ 5,997,319	\$ 5,997,319	\$ 6,571,394	\$ 6,599,090	\$ 601,771
Total Operating Expenses	1,741,101	2,334,773	2,334,773	2,414,760	2,321,273	(13,500)
Total Professional Services	435,925	615,282	615,282	642,354	669,282	54,000
Total Other Charges	165,984	222,952	222,952	252,996	209,717	(13,235)
Total Acq & Major Repairs	18,182	20,000	20,000	0	140,281	120,281
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,364,338	\$ 9,190,326	\$ 9,190,326	\$ 9,881,504	\$ 9,939,643	\$ 749,317



Southeast Louisiana War Veterans Home Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	148	145	147	147	147	0
Unclassified	2	2	0	0	0	0
Total FTEs	150	147	147	147	147	0

Source of Funding

This program is funded with State General Fund, 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 \$94.59 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):
\$ 527,789	\$ 9,190,326	147	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	154,322	0	State Employee Retirement Rate Adjustment
0	45,129	0	Group Insurance for Active Employees
(52,711)	(52,711)	0	Salary Base Adjustment
(67,235)	(67,235)	0	Attrition Adjustment
0	140,281	0	Acquisitions & Major Repairs
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	28,878	0	Risk Management
0	1,166	0	UPS Fees
0	2,540	0	Civil Service Fees
0	270	0	CPTP Fees
0	209,297	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(407,843)	0	0	Means of financing substitution to replace State General Fund with other means of financing due to increased census and higher per diem rate.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	307,380	0	Additional revenue to cover direct care cost increase.
\$ 0	\$ 9,939,643	147	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,939,643	147	Base Executive Budget FY 2011-2012
\$ 0	\$ 9,939,643	147	Grand Total Recommended

Professional Services

Amount	Description
\$669,282	Contractual services to render physical, therapy and pharmacy services to residents of the home.
\$669,282	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$32,824	Office of Telecommunications Management (OTM) Fees
\$17,964	Department of Civil Service
\$2,056	CPTP
\$151,686	Risk Management Premium
\$5,187	UPS
\$12,750	Northeast War Veterans Home for medical supplies procurement position
\$209,717	SUB-TOTAL INTERAGENCY TRANSFERS
\$209,717	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$128,281	Wheelchairs, bed tables, trailer, medical equipment, etc.
\$12,000	Major repairs of building and ground
\$140,281	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of occupancy - nursing care (LAPAS CODE - 21823)	82.0%	92.8%	92.0%	92.0%	95.0%	95.0%
K	Average Daily Census- Nursing Care (LAPAS CODE - 21824)	123.9	144.7	142.0	142.0	148.0	148.0
K	Average cost per patient day (LAPAS CODE - 21825)	\$ 179.98	\$ 159.28	\$ 167.50	\$ 167.50	\$ 184.09	\$ 183.61
K	Average state cost per patient day (LAPAS CODE - 21826)	\$ 24.93	\$ 27.08	\$ 11.32	\$ 11.32	\$ 9.75	0
S	Total days of care - Nursing care (LAPAS CODE - 22298)	45,217	52,669	51,830	51,830	54,168	54,168

